

# BUDGET 2022

## 2nd amendment

Title Chapter Article Item	Heading	Budget 2022	1st amendment	Appropriations 1st Amending Budget 2022	2nd Amendment	Appropriations 2nd Amending Budget	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>	22 865 083	0	22 865 083	3 900 037	26 765 120	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>	2 793 000	0	2 793 000	200 000	2 993 000	Regulation (EC) No 1907/2006 of the European Parliament and of the Council of 18 December 2006 concerning the Registration, Evaluation, Authorisation and Restriction of Chemicals (REACH) (OJ L 396, 30.12.2006, page.1 and OJ L 136, 29.5.2007, page 3). Commission Regulation (EC) No 340/2008 of 16 April 2008 on the fees and charges payable to the European Chemicals Agency pursuant to Regulation (EC) No 1907/2006 of the European Parliament and of the Council on the Registration, Evaluation, Authorisation and Restriction of Chemicals (REACH) (OJ L107, 17.04.2008).
<b>102</b>	<b>Fees and charges from appeals</b>	<b>REACH</b>	p.m.	p.m.	p.m.		p.m.	Regulation (EC) No 1907/2006 of the European Parliament and of the Council of 18 December 2006 concerning the Registration, Evaluation, Authorisation and Restriction of Chemicals (REACH) (OJ L 396, 30.12.2006, page.1 and OJ L 136, 29.5.2007, page 3). 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>	171 950	0	171 950	-100 000	71 950	Commission Regulation (EC) No 440/2010 of 21 May 2010 on the fees payable to the European Chemicals Agency pursuant to Regulation (EC) No 1272/2008 of the European Parliament and of the Council of 16 December 2008 on classification, labelling and packaging of substances and mixtures, amending and repealing Directives 67/548/EEC and 1999/45/EC, and amending Regulation (EC) No 1907/2006. (OJ L126, 22.5.2010)
<b>104</b>	<b>Other fees and charges</b>	<b>REACH</b>	950 000	0	950 000		950 000	This item includes other fees and charges
	<i>Chapter 10 - Total</i>		26 780 033	0	26 780 033	4 000 037	30 780 070	
11	Revenue from fees and charges							
<b>110</b>	<b>Fees relating to active substances</b>	<b>BIOCIDE</b>	414 005	0	414 005	-87 000	327 005	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>	1 003 206	1 058 680	2 061 886	1 193 477	3 255 363	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>BIOCIDE</b>	1 826 689	0	1 826 689	87 000	1 913 689	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.	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>		3 243 900	1 058 680	4 302 580	1 193 477	5 496 057	
19	Balancing fee income							
<b>199</b>	<b>Balancing fee income</b>	<b>REACH</b>	0	0	0		0	This Item includes the accumulated budget surplus results from fees and charges
	<i>Chapter 19 - Total</i>		0	0	0		0	
	<i>Title 1 - TOTAL</i>		30 023 933	1 058 680	31 082 613	5 193 514	36 276 127	
<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>	64 146 439	0	64 146 439	-2 500 000	61 646 439	

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	<b>BIOCIDES</b>	8 100 000	-1 000 000	7 100 000		7 100 000	A contribution for the Agency is entered in the General Budget of the European Union. The revenue entered represents the contribution provided.
<b>201</b>	<b>Contributions from the General Budget of the European Union based on the outturn from year N-2</b>						
	<b>ENV</b>	4 700 065	0	4 700 065		4 700 065	
	<b>REACH</b>	2 575 616	0	2 575 616		2 575 616	
	<b>BIOCIDES</b>	0	0	0		0	A contribution for the Agency is entered in the General Budget of the European Union as assigned revenue, based on the outturn of the financial year N-2. The revenue entered represents the contribution provided.
	<b>ENV</b>	26 935	0	26 935		26 935	
<b>202</b>	<b>IPA programs (earmarked)</b>	p.m.	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>	p.m.	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>	p.m.	p.m.	p.m.		p.m.	Other Union contributions.
	<b>REACH</b>	p.m.	p.m.	p.m.		p.m.	
	<b>BIOCIDES</b>	p.m.	p.m.	p.m.		p.m.	
	<b>ENV</b>	p.m.	p.m.	p.m.		p.m.	
	<i>Chapter 20 - Total</i>	79 549 055	-1 000 000	78 549 055	-2 500 000	76 049 055	
	<i>Title 2 - TOTAL</i>	79 549 055	-1 000 000	78 549 055	-2 500 000	76 049 055	
<b>3</b>	<b>PARTICIPATION BY THIRD COUNTRIES IN THE AGENCY'S ACTIVITIES</b>						
30	Participation by third countries in the Agency's activities						
<b>300</b>	<b>EFTA contributions</b>						
	<b>REACH</b>	1 610 075	0	1 610 075		1 610 075	This item covers the contributions from EFTA States pursuant to the Agreement on the European Economic Area as well as separate agreements.
	<b>BIOCIDES</b>	575 100	-58 680	516 420		516 420	
	<b>ENV</b>	117 971	0	117 971		117 971	
	<i>Chapter 30 - Total</i>	2 303 146	-58 680	2 244 466	0	2 244 466	
	<i>Title 3 - TOTAL</i>	2 303 146	-58 680	2 244 466	0	2 244 466	
<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.		p.m.	Other contributions which are not covered by any other revenue line.
	<i>Chapter 40 - Total</i>	0	0	0	0	0	
	<i>Title 4 - TOTAL</i>	0	0	0	0	0	
<b>5</b>	<b>ADMINISTRATIVE OPERATIONS</b>						
50	Administrative operations						
<b>500</b>	<b>Revenue from the sale of publications</b>						
	<b>REACH</b>	p.m.	p.m.	p.m.		p.m.	
	<b>BIOCIDES</b>	p.m.	p.m.	p.m.		p.m.	
	<b>ENV</b>	p.m.	p.m.	p.m.		p.m.	
<b>501</b>	<b>Reimbursement of miscellaneous expenditure</b>						
	<b>REACH</b>	p.m.	p.m.	p.m.		p.m.	
	<b>BIOCIDES</b>	p.m.	p.m.	p.m.		p.m.	
	<b>ENV</b>	p.m.	p.m.	p.m.		p.m.	
<b>502</b>	<b>Revenue from investments and bank interest</b>						
	<b>REACH</b>	p.m.	p.m.	p.m.		p.m.	
	<b>BIOCIDES</b>	p.m.	p.m.	p.m.		p.m.	
	<b>ENV</b>	p.m.	p.m.	p.m.		p.m.	
<b>503</b>	<b>Proceeds from the sale of goods and services</b>						
	<b>REACH</b>	p.m.	p.m.	p.m.		p.m.	
	<b>BIOCIDES</b>	p.m.	p.m.	p.m.		p.m.	
	<b>ENV</b>	p.m.	p.m.	p.m.		p.m.	
<b>504</b>	<b>Administrative revenue from institutions and bodies</b>						
	<b>REACH</b>	p.m.	p.m.	p.m.		p.m.	
	<b>BIOCIDES</b>	p.m.	p.m.	p.m.		p.m.	
	<b>ENV</b>	p.m.	p.m.	p.m.		p.m.	
	<i>Chapter 50 - Total</i>	0	0	0	0	0	
	<i>Title 5 - TOTAL</i>	0	0	0	0	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.	p.m.	p.m.		p.m.	This item covers the earmarked revenue received from the European Commission for implementation of the IPA programmes.
<b>601</b>	<b>Voluntary contributions from Member States</b>						
	<b>REACH</b>	p.m.	p.m.	p.m.		p.m.	Regulation (EC) No 1907/2006 of the European Parliament and of the Council of 18 December 2006 concerning the Registration, Evaluation, Authorisation and Restriction of Chemicals (REACH) (OJ L 396, 30.12.2006, page.1 and OJ L 136, 29.5.2007, page 3) and Article 96(1c) thereof.
	<b>BIOCIDES</b>	p.m.	p.m.	p.m.		p.m.	
	<b>ENV</b>	p.m.	p.m.	p.m.		p.m.	
<b>602</b>	<b>Balancing of non-materialised fee income</b>						
	<b>BIOCIDES</b>	p.m.	p.m.	p.m.		p.m.	This article provides the guarantee by the Commission on the fee income for Biocides
<b>603</b>	<b>Revenue from Delegation and Contribution Agreements</b>						
	<b>ECHA</b>	p.m.	p.m.	p.m.		p.m.	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>	p.m.	975 000	975 000		975 000	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>	784 712	652 380	1 437 092		1 437 092	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>	784 712	1 627 380	2 412 092	0	2 412 092	
	<i>Title 6 - TOTAL</i>	784 712	1 627 380	2 412 092	0	2 412 092	
<b>9</b>	<b>ADMINISTRATIVE OPERATIONS</b>						
90	Administrative operations						
<b>900</b>	<b>Administrative operations</b>						
	<b>ECHA</b>	p.m.	p.m.	p.m.		p.m.	Miscellaneous revenue.
	<i>Chapter 90 - Total</i>	0	0	0	0	0	
	<i>Title 9 - TOTAL</i>	0	0	0	0	0	
	<b>TOTAL REVENUE</b>	<b>112 660 846</b>	<b>1 627 380</b>	<b>114 288 226</b>	<b>2 693 514</b>	<b>116 981 740</b>	

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<b>1</b>	<b>STAFF</b>							
<b>11</b>	<b>Remunerations, Allowances and Charges</b>							
1111	Temporary agents	REACH 53 585 882		53 585 882		-725 000	52 860 882	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 6 350 000		6 350 000		320 000	6 670 000	
		ENV 950000		950000		15000	965 000	
1112	Contract agents	REACH 6 100 000		6 100 000		175 000	6 275 000	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 925 000		925 000		130 000	1 055 000	
		ENV 960000	-12 000	948000		-20000	928 000	
1115	Seconded national experts and trainees	REACH 510 000		510 000		-110 000	400 000	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 150 000		150 000		-35 000	115 000	
		ENV 10500	12 000	22500		0	22 500	
1116	Constitution or maintenance of pension rights	REACH 2 400 000		2 400 000		-70 000	2 330 000	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 280 000		280 000		-4 000	276 000	
		ENV p.m.		p.m.		0	p.m.	
	CHAPTER 11 - TOTAL	72 221 382	0	72 221 382	0	-324 000	71 897 382	
<b>12</b>	<b>Miscellaneous expenditure on staff recruitment and transfer</b>							
1200	Recruitment expenses	REACH 135 360		135 360		-37 938	97 422	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: travel expenses arising from recruitment procedures, including the cost of publishing vacancies, the cost of outsourced assessment for the recruitment for the managerial staff, etc.
		BIOCIDE 18 240		18 240		-5 112	13 128	
		ENV 6400		6400		-1793	4607	
1201	Installation, resettlement, and daily subsistence allowances and removal and travel expenses	REACH 450 000		450 000		50 000	500 000	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 50 000		50 000		-10 000	40 000	
		ENV 40 000		40 000		-25 000	15 000	
	CHAPTER 12 - TOTAL	700 000	0	700 000	0	-29 843	670 157	
<b>13</b>	<b>Missions expenses, duty travel expenses and ancillary expenditure</b>							
1300	Missions expenses, duty travel expenses and ancillary expenditure	REACH 16 080		16 080		0	16 080	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 2 167		2 167		0	2 167	
		ENV 761		761		0	761	
	CHAPTER 13 - TOTAL	19 008	0	19 008	0	0	19 008	
<b>14</b>	<b>Socio-medical infrastructure and social welfare</b>							
1400	Restaurants and canteens	REACH p.m.		p.m.		0	p.m.	p.m. This appropriation is intended to cover the cost of running restaurants, cafeterias and canteens.
		BIOCIDE p.m.		p.m.		0	p.m.	
		ENV p.m.		p.m.		0	p.m.	
1401	Medical service and social welfare	REACH 447 704	25 380	473 084		-31 796	441 288	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, ergonomical 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
		BIOCIDE 60 328	3 420	63 748		-4 284	59 464	
		ENV 21168	1200	22368		-1503	20865	
1402	Early childhood centres and schooling	REACH 1 102 550	-38 916	1 063 634		-100 383	963 251	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 148 570	-5 244	143 326		-22 959	120 367	
		ENV 52 130	-1 840	50 290		-8 055	42 235	
	CHAPTER 14 - TOTAL	1 832 450	-16 000	1 816 450	0	-168 980	1 647 470	
<b>15</b>	<b>Training</b>							
1500	Further training and language courses for staff	REACH 572 742		572 742		-33 840	538 902	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 77 178		77 178		-4 560	72 618	
		ENV 27 080		27 080		-1 600	25 480	
	CHAPTER 15 - TOTAL	677 000	0	677 000	0	-40 000	637 000	
<b>16</b>	<b>External services</b>							
1601	Administrative assistance from Union institutions	REACH 319 365	13 536	332 901		-50	332 851	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 43 035	1 824	44 859		-6	44 853	
		ENV 15 100	640	15 740		-2	15 738	
1602	Interim services	REACH 1 000 000		1 000 000		0	1 000 000	This appropriation is intended to cover the costs for temporary assistance provided by interim employment services.
		BIOCIDE 100 000		100 000		-7 324	92 676	
		ENV 50 000		50 000		-13 044	36 956	
	CHAPTER 16 - TOTAL	1 527 500	16 000	1 543 500	0	-20 426	1 523 074	
	<b>Title 1 - Total</b>	<b>76 977 340</b>	<b>0</b>	<b>76 977 340</b>	<b>0</b>	<b>-583 249</b>	<b>76 394 091</b>	

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<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	5 877 019		5 877 019		287 640	6 164 659	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	791 938		791 938		38 760	830 698	
		ENV	277 874		277 874		13 600	291 474	
	CHAPTER 20 - TOTAL		6 946 831	0	6 946 831	0	340 000	7 286 831	
<b>21</b>	<b>Information and communication technology</b>								
2111	Hardware, software and related expenditure	REACH	773 345		773 345		26 172	799 517	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	104 209		104 209		3 527	107 736	
		ENV	36 565		36 565		1 238	37 803	
2112	ICT services	REACH	5 459 409		5 459 409		100 353	5 559 762	This appropriation is intended to cover the maintenance costs for hardware and software needed for the administration of the Agency.
		BIOCIDE	735 672		735 672		13 516	749 188	
		ENV	258 128		258 128		4 746	262 874	
	CHAPTER 21 - TOTAL		7 367 328	0	7 367 328	0	149 552	7 516 880	
<b>22</b>	<b>Movable property and associated costs</b>								
2201	Furniture, Technical equipment and Installations	REACH	224 915		224 915		-107 019	117 896	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	30 307		30 307		-14 421	15 886	
		ENV	10 635		10 635		-5 060	5 575	
	CHAPTER 22 - TOTAL		265 857	0	265 857	0	-126 500	139 357	
<b>23</b>	<b>Current administrative expenditure</b>								
2301	Office supplies, postage, transportation and removal	REACH	27 918		27 918		0	27 918	This appropriation is intended to cover the cost of office supplies, including supplies for reprographics and external printing, postal and delivery charges, transportation costs and costs for removals, regrouping and handling (reception, storage, planning).
		BIOCIDE	3 762		3 762		0	3 762	
		ENV	1 320		1 320		0	1 320	
2302	Documentation, library and acquisition of information	REACH	31 725		31 725	11 640		43 365	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	4 275		4 275		1 569	5 844	
		ENV	1 500		1 500		551	2 051	
2303	Legal expenses	REACH	52 452		52 452		-39 762	12 690	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	7 068		7 068		-5 358	1 710	
		ENV	2 480		2 480		-1 880	600	
2304	Other operating expenditure (Finance, insurance, consultancy and audit)	REACH	201 008	-6 768	194 240		-11 513	182 727	Agency, including the contents, civil liability and professional liability as well as other miscellaneous insurances i.a. for mission.
		BIOCIDE	27 085	-912	26 173		-1 544	24 629	
		ENV	9 504	-320	9 184		-520	8 664	
	CHAPTER 23 - TOTAL		370 097	-8 000	362 097	0	-46 817	315 280	
<b>25</b>	<b>Meeting, entertainment and representation expenses</b>								
2500	Meeting, entertainment and representation expenses	REACH	2 778	6 768	9 546		0	9 546	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	374	912	1 286		0	1 286	
		ENV	48	320	368		0	368	
	CHAPTER 25 - TOTAL		3 200	8 000	11 200	0	0	11 200	
	<b>Title 2 - Total</b>		<b>14 953 313</b>	<b>0</b>	<b>14 953 313</b>	<b>0</b>	<b>316 235</b>	<b>15 269 548</b>	

Title Chapter Article Item	Heading	Commitment Appropriations 2022	Payment Appropriations 2022	Commitment Appropriations 1st Amending Budget 2022	Payment Appropriations 1st Amending Budget 2022	Commitment Appropriations 2nd amendment	Payment Appropriations 2nd amendment	Commitment Appropriations 2nd Amending Budget 2022	Payment Appropriations 2nd Amending Budget 2022	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	89 000	89 000	89 000	89 000	-2 500	-2 500	86 500	86 500	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 PPOs, inquiry, pre-registration, assessment of confidentiality claims, dissemination of substance information, providing support to industry in the preparation of their dossiers, and responding to helpdesk questions. In particular it will cover costs of meetings, consultancy, experts, studies and other costs related to the activity.
3004	Evaluation	0	0	0	0	0	0	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	392 000	392 000	392 000	392 000	4 000	4 000	396 000	396 000	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	20 000	20 000	20 000	20 000	-643	-643	19 357	19 357	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	48 500	48 500	48 500	48 500	3 400	3 400	51 900	51 900	This appropriation is intended to cover the costs of providing advice and support through guidance to authorities, industry and other audiences. It also covers the costs of the network of the national helpdesks, its tools and any other costs related to the activity. In particular it will cover costs of meetings (including reimbursements and catering), consultancy, experts, studies, IT tools and other costs related to the activity.
3008	Scientific IT tools	10 489 414	10 489 414	10 489 414	10 489 414	2 078 959	2 078 959	12 568 373	12 568 373	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, RIFE, 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	370 500	370 500	370 500	370 500	-15 000	-15 000	355 500	355 500	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>	11 409 414	11 409 414	11 409 414	11 409 414	2 068 216	2 068 216	13 477 630	13 477 630	
<b>301</b>	<b>ECHA'S BODIES AND CROSS-CUTTING ACTIVITIES</b>									
3011	Committees and Forum	761 500	761 500	761 500	761 500	12 961	12 961	774 461	774 461	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	66 000	66 000	66 000	66 000	-5 500	-5 500	60 500	60 500	This appropriation is intended to cover costs related to the proceedings and other activity of the Board of Appeal and its Registry. In particular it will cover costs of the proceedings including hearings, remuneration and other costs of alternate and additional members as well as of experts and witnesses, translations, interpretations, missions, meetings, seminars, catering, consultancy, publications, studies and other costs related to the activity.
3013	Communications including Translations	1 669 966	1 669 966	1 669 966	1 669 966	52 248	52 248	1 722 214	1 722 214	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	20 000	20 000	20 000	20 000	-20 000	-20 000	0	0	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>	2 517 466	2 517 466	2 517 466	2 517 466	39 709	39 709	2 557 175	2 557 175	
<b>302</b>	<b>MANAGEMENT, ORGANISATION AND RESOURCES</b>									
3022	Management Board and management of the Agency	662 323	662 323	662 323	662 323	108 807	108 807	771 130	771 130	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>	662 323	662 323	662 323	662 323	108 807	108 807	771 130	771 130	
<b>303</b>	<b>HORIZONTAL ACTIVITIES</b>									
3030	Missions	216 265	216 265	216 265	216 265	-36 000	-36 000	180 265	180 265	This appropriation is intended to cover travel expenses, daily subsistence allowances and ancillary or exceptional expenditure incurred in connection with missions related to the work programme of the Agency by statutory staff and by national or international experts or officials seconded to the Agency.
3031	External training	0	0	0	0	0	0	0	0	This appropriation is intended to cover specialised training of external partners and other related costs directly related to the implementation of the work programme of the Agency.
	<i>Article 303 - Total</i>	216 265	216 265	216 265	216 265	-36 000	-36 000	180 265	180 265	
	<b>CHAPTER 30 - TOTAL</b>	14 805 468	14 805 468	14 805 468	14 805 468	2 180 732	2 180 732	16 986 200	16 986 200	
<b>31</b>	<b>MULTIANNUAL ACTIVITIES</b>									
<b>311</b>	<b>SUBSTANCE EVALUATION AND RAPORTEURS (MULTIANNUAL)</b>									
3111	Substance evaluation and Rapporteurs	720 000	506 593	720 000	506 593	40 287	-86 999	760 287	419 594	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>	720 000	506 593	720 000	506 593	40 287	-86 999	760 287	419 594	
	<b>CHAPTER 31 - TOTAL</b>	720 000	506 593	720 000	506 593	40 287	-86 999	760 287	419 594	
<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	400 000	509 850	400 000	509 850	0	22 800	400 000	532 650	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>	400 000	509 850	400 000	509 850	0	22 800	400 000	532 650	
	<b>CHAPTER 38 - TOTAL</b>	400 000	509 850	400 000	509 850	0	22 800	400 000	532 650	
	<b>Title 3 - Total</b>	<b>15 925 468</b>	<b>15 821 911</b>	<b>15 925 468</b>	<b>15 821 911</b>	<b>2 221 019</b>	<b>2 116 533</b>	<b>18 146 487</b>	<b>17 938 444</b>	

Title Chapter Article Item	Heading	Budget 2022	Appropriations 1st Amending Budget 2022	2nd Amendment	Appropriations 2nd Amending Budget	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	p.m.	p.m.	60 000	60 000	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	p.m.	p.m.	0	0	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.	p.m.	0	0	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	24 000	24 000	1 600	25 600	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	1 603 278	1 603 278	663 088	2 266 366	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.	p.m.	0	0	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>	1 627 278	1 627 278	724 688	2 351 966	
<b>401</b>	<b>ECHA'S BODIES AND CROSS-CUTTING ACTIVITIES</b>					
4011	Biocidal products Committee and Forum	189 000	189 000	-77 743	111 257	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	11 500	-5 500	6 000	This appropriation is intended to cover costs related to the proceedings and other activity of the Board of Appeal and its Registry. In particular it will cover costs of the proceedings including hearings, remuneration and other costs of alternate and additional members as well as of experts and witnesses, translations, interpretations, missions, meetings, seminars, catering, consultancy, publications, studies and other costs related to the activity.
4013	Communications including Translations	88 565	88 565	139 408	227 973	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>	289 065	289 065	56 165	345 230	
<b>402</b>	<b>MANAGEMENT, ORGANISATION AND RESOURCES</b>					
4022	Management Board and management of the Agency	82 449	82 449	14 120	96 569	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>	82 449	82 449	14 120	96 569	
<b>403</b>	<b>HORIZONTAL ACTIVITIES</b>					
4030	Missions	11 000	11 000	5 700	16 700	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.	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 work programme of the Agency.
	<i>Article 403 - Total</i>	11 000	11 000	5 700	16 700	
	<b>CHAPTER 40 - TOTAL</b>	<b>2 009 792</b>	<b>2 009 792</b>	<b>800 673</b>	<b>2 810 465</b>	
48	INTERNATIONAL ACTIVITIES					
<b>480</b>	<b>Cooperation with OECD and other international actors</b>					
4801	Cooperation with international organisations for IT programs	p.m.	p.m.	0	p.m.	This appropriation is intended to cover expenditures related to activities, contracts and services contributing to the development and implementation of methods and tools for the international co-operation in the fields of biocides, including training, such as IUCLID 5/internationally relevant plug-ins and new templates.
	<i>Article 480 - Total</i>	0	0	0	0	
	<b>CHAPTER 48 - TOTAL</b>	<b>0</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	p.m.	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.	p.m.	0	p.m.	This appropriation is intended to cover the contribution of the Royal Norwegian Ministry of Environment to the preparatory work for the implementation of the Biocidal Products Regulations
	<i>Article 490 - Total</i>	0	0	0	0	
	<b>CHAPTER 49 - TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>Title 4 - Total</b>	<b>2 009 792</b>	<b>2 009 792</b>	<b>800 673</b>	<b>2 810 465</b>	

Title Chapter Article Item	Heading	Budget 2022	Transfers within 2022	Appropriations 1st Amending Budget 2022	2nd Amendment	Appropriations 2nd Amending Budget	Remarks
<b>5</b>	<b>OPERATIONAL EXPENDITURE - Environmental directives and international conventions (PIC , POPs, SCIP, DWD, 8EAP)</b>						
50	PIC , POPs, SCIP, DWD, 8EAP						
<b>500</b>	<b>OPERATIONAL ACTIVITIES - IMPLEMENTATION OF THE ENVIRONMENTAL DIRECTIVES AND INTERNATIONAL CONVENTIONS PROCESSES</b>						
5000	Studies and consultants	50 000		50 000	60 000	110 000	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 consultancy, experts, studies, and other costs related to the activity.
5007	Advice and assistance through guidance and helpdesk	p.m.		0	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	1 873 624	-27 000	1 846 624	2 014	1 848 638	This appropriation is intended to cover all the costs of acquiring, developing and maintaining scientific IT tools such for ECHA's tasks under PIC, POPs, SCIP, DWD and 8EAP regulations. In particular it will cover costs of meetings, consultancy, experts, studies, purchase of services, purchase or development of IT software, hardware and their maintenance and other costs related to the activity.
	<i>Article 500 - Total</i>	1 923 624	-27 000	1 896 624	62 014	1 958 638	
<b>501</b>	<b>ECHA'S BODIES AND CROSS-CUTTING ACTIVITIES</b>						
5011	Meetings with authorities and expert groups	20 000		20 000	-16 000	4 000	This appropriation is intended to cover the cost of meetings that provide science-based and technical support to ECHA operations under PIC, POPs, SCIP, DWD and 8EAP regulations. In particular it will cover the costs of meetings, workshops, studies and other costs related to the activity.
5013	Communications including Translations	126 873		126 873	-4 500	122 373	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>	146 873	0	146 873	-20 500	126 373	
<b>502</b>	<b>MANAGEMENT, ORGANISATION AND RESOURCES</b>						
5022	Management Board and management of the Agency	19 281	27 000	46 281	5 808	52 089	This appropriation is intended to cover the cost of the management and horizontal coordination of the Agency's operations, such as Management Board secretariat, interinstitutional activities, quality management, information security management and inspection, document and information management, planning, monitoring and reporting, risk management, knowledge management, scientific literature and organisation and audit expenses. It also covers reimbursement of persons invited to meetings, catering and venue, studies and consultancy and other expenditure related to the activity.
	<i>Article 502 - Total</i>	19 281	27 000	46 281	5 808	52 089	
<b>503</b>	<b>HORIZONTAL ACTIVITIES</b>						
5030	Missions	24 000		24 000	-4 000	20 000	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	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, SCIP, DWD and 8EAP regulations.
	<i>Article 503 - Total</i>	24 000	0	24 000	-4 000	20 000	
	<b>CHAPTER 50 - TOTAL</b>	<b>2 113 778</b>	<b>0</b>	<b>2 113 778</b>	<b>43 322</b>	<b>2 157 100</b>	
	<b>Title 5 - Total</b>	<b>2 113 778</b>	<b>0</b>	<b>2 113 778</b>	<b>43 322</b>	<b>2 157 100</b>	



Title Chapter Article Item	Heading	Budget 2022	Appropriations 1st Amending Budget 2022	2nd Amendment	Appropriations 2nd Amending Budget	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.	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	0	
<b>601</b>	<b>Delegated tasks</b>					
6010	EUON	0	0		0	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	0	0		0	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>	0	0	0	0	
<b>602</b>	<b>Tasks from agreements with EU bodies and third parties</b>					
6020	Occupational exposure limits	0	975 000		975 000	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)	784 712	1 437 092		1 437 092	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>	784 712	2 412 092	0	2 412 092	
	CHAPTER 60 - TOTAL	784 712	2 412 092	0	2 412 092	
	<b>Title 6 - Total</b>	<b>784 712</b>	<b>2 412 092</b>	<b>0</b>	<b>2 412 092</b>	

Title Chapter Article Item	Heading	Budget 2022	Appropriations 1st Amending Budget 2022	2nd Amendment	Appropriations 2nd Amending Budget	Remarks
<b>9</b>	<b>OPERATIONAL EXPENDITURE - RESERVE</b>					
91	OPERATIONAL EXPENDITURE - RESERVE					
<b>910</b>	<b>OPERATIONAL EXPENDITURE - RESERVE - Negative outturn</b>					
9100	Payment appropriation for a Negative budget result prior year REACH	p.m.	p.m.			p.m. This appropriation implements Article 17 of ECHA's Financial Regulation and is intended to cover the negative budget result within
9101	Payment appropriation for a Negative budget result prior year BIOCIDES	p.m.	p.m.			p.m. the meaning of Article 99 of the same Regulation.
	<i>Article 910 - Total</i>	p.m.	p.m.			p.m.
	CHAPTER 91 - TOTAL	p.m.	p.m.			p.m.
	<b>Title 9 - Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

Title	Heading	REACH	BIOCIDES	PIC	Other tasks	Total
1	REVENUE FROM FEES AND CHARGES	30 780 070	5 496 057			36 276 127
2	CONTRIBUTIONS FROM THE GENERAL BUDGET OF THE EUROPEAN UNION	64 222 055	7 100 000	4 727 000		76 049 055
3	PARTICIPATION BY THIRD COUNTRIES IN THE AGENCY'S ACTIVITIES	1 610 075	516 420	117 971		2 244 466
4	OTHER CONTRIBUTIONS					0
5	ADMINISTRATIVE OPERATIONS					0
6	CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS				2 412 092	2 412 092
9	ADMINISTRATIVE OPERATIONS					0
	<b>Total</b>	<b>96 612 200</b>	<b>13 112 477</b>	<b>4 844 971</b>	<b>2 412 092</b>	<b>116 981 740</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	65 755 676	65 755 676	8 561 273	2 077 142		76 394 091
2	BUILDING, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	12 918 080	12 918 080	1 740 739	610 729		15 269 548
3-6	OPERATIONAL EXPENDITURE	18 146 487	17 938 444	2 810 465	2 157 100	2 412 092	25 318 101
9	OPERATIONAL EXPENDITURE - RESERVE						0
	Total	<b>96 820 243</b>	<b>96 612 200</b>	<b>13 112 477</b>	<b>4 844 971</b>	<b>2 412 092</b>	<b>116 981 740</b>

Title	Heading	REACH	REACH	BIOCIDE	BIOCIDE	PIC	PIC	Other tasks	Other tasks	Total	Total
		<b>2021</b>	<b>2022</b>	<b>2021</b>	<b>2022</b>	<b>2021</b>		<b>2021</b>	<b>2022</b>	<b>2021</b>	<b>2022</b>
1	REVENUE FROM FEES AND CHARGES	26 502 286	30 780 070	2 251 661	5 496 057					28 753 947	36 276 127
2	CONTRIBUTIONS FROM THE GENERAL BUDGET OF THE EUROPEAN UNION	61 914 564	64 222 055	10 048 160	7 100 000	5 285 100	4 727 000			77 247 824	76 049 055
3	PARTICIPATION BY THIRD COUNTRIES IN THE AGENCY'S ACTIVITIES	1 681 047	1 610 075	648 103	516 420		117 971			2 329 150	2 244 466
4	OTHER CONTRIBUTIONS	-									
5	ADMINISTRATIVE OPERATIONS	-									
6	CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS							4 440 370	2 412 092	4 440 370	2 412 092
9	ADMINISTRATIVE OPERATIONS										
	<b>Total</b>	<b>90 097 897</b>	<b>96 612 200</b>	<b>12 947 924</b>	<b>13 112 477</b>	<b>5 285 100</b>	<b>4 844 971</b>	<b>4 440 370</b>	<b>2 412 092</b>	<b>112 771 291</b>	<b>116 981 740</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
		<b>2021</b>	<b>2022</b>	<b>2021</b>	<b>2022</b>	<b>2021</b>	<b>2022</b>	<b>2021</b>	<b>2022</b>	<b>2021</b>	<b>2022</b>	<b>2021</b>	<b>2022</b>
1	Staff	64 187 543	65 755 676	64 187 543	65 755 676	7 974 582	8 561 273	1 802 423	2 077 142			73 964 548	76 394 091
2	Building, equipment and miscellaneous operating expenditure	11 679 281	12 918 080	11 679 281	12 918 080	1 576 439	1 740 739	452 354	610 729			13 708 074	15 269 548
3-6	OPERATIONAL EXPENDITURE	13 868 608	18 146 487	14 231 073	17 938 444	2 911 327	2 810 465	3 030 323	2 157 100	4 440 370	2 412 092	24 613 093	25 318 101
9	OPERATIONAL EXPENDITURE - RESERVE					485 576						485 576	0
	<b>Total</b>	<b>89 735 432</b>	<b>96 820 243</b>	<b>90 097 897</b>	<b>96 612 200</b>	<b>12 947 924</b>	<b>13 112 477</b>	<b>5 285 100</b>	<b>4 844 971</b>	<b>4 440 370</b>	<b>2 412 092</b>	<b>112 771 291</b>	<b>116 981 740</b>

Regulation	Title		Initial Budget CA	Initial Budget PA	Amending Budget 1 CA	Amending Budget 1 PA		Second Amendment PA	Amending Budget 2 CA	Amending Budget 2 PA
REACH	TITLE 1	STAFF	66 639 683	66 639 683	66 639 683	66 639 683	-884 007	-884 007	65 755 676	65 755 676
	TITLE 2	BUILDING EQUIPMENT AND MISCELL. OPER EXPEND	12 650 569	12 650 569	12 650 569	12 650 569	267 511	267 511	12 918 080	12 918 080
	TITLE 3	OPERATIONAL EXPENDITURE	15 925 468	15 821 911	15 925 468	15 821 911	2 221 019	2 116 533	18 146 487	17 938 444
	<b>TOTAL</b>		<b>95 215 720</b>	<b>95 112 163</b>	<b>95 215 720</b>	<b>95 112 163</b>	<b>1 604 523</b>	<b>1 500 037</b>	<b>96 820 243</b>	<b>96 612 200</b>
BIOCIDES	TITLE 1	STAFF	8 204 518	8 204 518	8 204 518	8 204 518	356 755	356 755	8 561 273	8 561 273
	TITLE 2	BUILDING EQUIPMENT AND MISCELL. OPER EXPEND	1 704 690	1 704 690	1 704 690	1 704 690	36 049	36 049	1 740 739	1 740 739
	TITLE 4	OPERATIONAL EXPENDITURE	2 009 792	2 009 792	2 009 792	2 009 792	800 673	800 673	2 810 465	2 810 465
	TITLE 9	OPERATIONAL EXPENDITURE - RESERVE	0	0	0	0	0	0	0	0
	<b>TOTAL</b>		<b>11 919 000</b>	<b>11 919 000</b>	<b>11 919 000</b>	<b>11 919 000</b>	<b>1 193 477</b>	<b>1 193 477</b>	<b>13 112 477</b>	<b>13 112 477</b>
ENV	TITLE 1	STAFF	2 133 139	2 133 139	2 133 139	2 133 139	-55 997	-55 997	2 077 142	2 077 142
	TITLE 2	BUILDING EQUIPMENT AND MISCELL. OPER EXPEND	598 054	598 054	598 054	598 054	12 675	12 675	610 729	610 729
	TITLE 5	OPERATIONAL EXPENDITURE	2 113 778	2 113 778	2 113 778	2 113 778	43 322	43 322	2 157 100	2 157 100
	<b>TOTAL</b>		<b>4 844 971</b>	<b>4 844 971</b>	<b>4 844 971</b>	<b>4 844 971</b>	<b>0</b>	<b>0</b>	<b>4 844 971</b>	<b>4 844 971</b>
OTHER TASKS	TITLE 6	OPERATIONAL EXPENDITURE	784 712	784 712	2 412 092	2 412 092	0	0	2 412 092	2 412 092
ECHA	TITLE 1	STAFF	76 977 340	76 977 340	76 977 340	76 977 340	-583 249	-583 249	76 394 091	76 394 091
	TITLE 2	BUILDING EQUIPMENT AND MISCELL. OPER EXPEND	14 953 313	14 953 313	14 953 313	14 953 313	316 235	316 235	15 269 548	15 269 548
	TITLES 3-9	OPERATIONAL EXPENDITURE	20 833 750	20 730 193	22 461 130	22 357 573	3 065 014	2 960 528	25 526 144	25 318 101
	<b>TOTAL</b>		<b>112 764 403</b>	<b>112 660 846</b>	<b>114 391 783</b>	<b>114 288 226</b>	<b>2 798 000</b>	<b>2 693 514</b>	<b>117 189 783</b>	<b>116 981 740</b>