

BUDGET 2021

2nd amendment

| Title Chapter Article Item | Heading | | Budget 2021 | 1st amendment | Appropriations 1st Amending Budget 2021 | 2nd Amendment | Appropriations 2nd Amending Budget | Remarks |
|-------------------------------------|--|-----------------|-------------|---------------|---|---------------|--|--|
| 1 | REVENUE FROM FEES AND CHARGES | | | | | | | |
| 10 | Revenue from fees and charges | | | | | | | |
| 100 | Fees and charges collected from registrations | REACH | 24 374 616 | 0 | 24 374 616 | -428 330 | 23 946 286 | Regulation (EC) No 1907/2006 of the European Parliament and of the Council of 18 December 2006 concerning the Registration, Evaluation, Authorisation and Restriction of Chemicals (REACH) (OJ L 396, 30.12.2006, page.1 and OJ L 136, 29.5.2007, page 3). Commission Regulation (EC) No 340/2008 of 16 April 2008 on the fees and charges payable to the European Chemicals Agency pursuant to Regulation (EC) No 1907/2006 of the European Parliament and of the Council on the Registration, Evaluation, Authorisation and Restriction of Chemicals (REACH) (OJ L107, 17.04.2008). |
| 101 | Fees and charges collected from authorisations | REACH | 2 400 000 | 0 | 2 400 000 | -1 200 000 | 1 200 000 | Regulation (EC) No 1907/2006 of the European Parliament and of the Council of 18 December 2006 concerning the Registration, Evaluation, Authorisation and Restriction of Chemicals (REACH) (OJ L 396, 30.12.2006, page.1 and OJ L 136, 29.5.2007, page 3). Commission Regulation (EC) No 340/2008 of 16 April 2008 on the fees and charges payable to the European Chemicals Agency pursuant to Regulation (EC) No 1907/2006 of the European Parliament and of the Council on the Registration, Evaluation, Authorisation and Restriction of Chemicals (REACH) (OJ L107, 17.04.2008). |
| 102 | Fees and charges from appeals | REACH | 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). |
| 103 | Fees and charges from CLP | REACH | 156 000 | 0 | 156 000 | | 156 000 | Commission Regulation (EC) No 440/2010 of 21 May 2010 on the fees payable to the European Chemicals Agency pursuant to Regulation (EC) No 1272/2008 of the European Parliament and of the Council of 16 December 2008 on classification, labelling and packaging of substances and mixtures, amending and repealing Directives 67/548/EEC and 1999/45/EC, and amending Regulation (EC) No 1907/2006. (OJ L126, 22.5.2010) |
| 104 | Other fees and charges | REACH | 1 200 000 | 0 | 1 200 000 | | 1 200 000 | This item includes other fees and charges |
| | <i>Chapter 10 - Total</i> | | 28 130 616 | 0 | 28 130 616 | -1 628 330 | 26 502 286 | |
| 11 | Revenue from fees and charges | | | | | | | |
| 110 | Fees relating to active substances | BIOCIDES | 522 146 | 0 | 522 146 | | 522 146 | Regulation (EU) No 528/2012 of the European Parliament and of the Council of 22 May 2012 concerning the making available on the market and use of biocidal products (OJ L 167, 27 June 2012, page 1) |
| 111 | Fees for Union authorisation of biocidal products | BIOCIDES | 461 120 | 0 | 461 120 | | 461 120 | Regulation (EU) No 528/2012 of the European Parliament and of the Council of 22 May 2012 concerning the making available on the market and use of biocidal products (OJ L 167, 27 June 2012, page 1) |
| 112 | Miscellaneous fees | BIOCIDES | 1 268 395 | 0 | 1 268 395 | | 1 268 395 | Regulation (EU) No 528/2012 of the European Parliament and of the Council of 22 May 2012 concerning the making available on the market and use of biocidal products (OJ L 167, 27 June 2012, page 1) |
| 113 | Fees and charges from appeals | BIOCIDES | 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> | | 2 251 661 | 0 | 2 251 661 | 0 | 2 251 661 | |
| 19 | Balancing fee income | | | | | | | |
| 199 | Balancing fee income | REACH | 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 | |
| | Title 1 - TOTAL | | 30 382 277 | 0 | 30 382 277 | -1 628 330 | 28 753 947 | |
| 2 | CONTRIBUTIONS FROM THE GENERAL BUDGET OF THE EUROPEAN UNION | | | | | | | |
| 20 | Contributions from the General Budget of the European Union | | | | | | | |
| 200 | Contributions from the General Budget of the European Union | REACH | 62 261 005 | 0 | 62 261 005 | -1 700 000 | 60 561 005 | |
| | | BIOCIDES | 10 213 163 | 0 | 10 213 163 | -300 000 | 9 913 163 | A contribution for the Agency is entered in the General Budget of the European Union. The revenue entered represents the contribution provided. |
| | | ENV | 5 581 794 | 0 | 5 581 794 | -322 000 | 5 259 794 | |

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|----------------------------|--|---------|--------------------|------------------|---|-------------------|------------------------------------|---|
| 201 | Contributions from the General Budget of the European Union based on the outturn from year N-2 | REACH | 1 353 559 | 0 | 1 353 559 | | 1 353 559 | 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. |
| | | BIOCIDe | 134 997 | 0 | 134 997 | | 134 997 | |
| | | ENV | 25 306 | 0 | 25 306 | | 25 306 | |
| 202 | IPA programs (earmarked) | REACH | 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€ |
| 203 | Biocides programme(earmarked) | BIOCIDe | p.m. | p.m. | p.m. | | p.m. | |
| 204 | Other | REACH | 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€ |
| | | BIOCIDe | p.m. | p.m. | p.m. | | p.m. | |
| | | ENV | p.m. | p.m. | p.m. | | p.m. | |
| | Chapter 20 - Total | | 79 569 824 | 0 | 79 569 824 | -2 322 000 | 77 247 824 | |
| | Title 2 - TOTAL | | 79 569 824 | 0 | 79 569 824 | -2 322 000 | 77 247 824 | |
| 3 | PARTICIPATION BY THIRD COUNTRIES IN THE AGENCY'S ACTIVITIES | | | | | | | |
| 30 | Participation by third countries in the Agency's activities | | | | | | | |
| 300 | EFTA contributions | REACH | 1 681 047 | 0 | 1 681 047 | | 1 681 047 | This item covers the contributions from EFTA States pursuant to the Agreement on the European Economic Area as well as separate agreements. |
| | | BIOCIDe | 648 103 | 0 | 648 103 | | 648 103 | |
| | | ENV | p.m. | p.m. | p.m. | | p.m. | |
| | Chapter 30 - Total | | 2 329 150 | 0 | 2 329 150 | 0 | 2 329 150 | |
| | Title 3 - TOTAL | | 2 329 150 | 0 | 2 329 150 | 0 | 2 329 150 | |
| 4 | OTHER CONTRIBUTIONS | | | | | | | |
| 40 | Other contributions | | | | | | | |
| 400 | Other contributions | BIOCIDe | p.m. | p.m. | p.m. | | p.m. | Other contributions which are not covered by any other revenue line. |
| | Chapter 40 - Total | | 0 | 0 | 0 | | 0 | |
| | Title 4 - TOTAL | | 0 | 0 | 0 | 0 | 0 | |
| 5 | ADMINISTRATIVE OPERATIONS | | | | | | | |
| 50 | Administrative operations | | | | | | | |
| 500 | Revenue from the sale of publications | REACH | p.m. | p.m. | p.m. | | p.m. | |
| | | BIOCIDe | p.m. | p.m. | p.m. | | p.m. | |
| | | ENV | p.m. | p.m. | p.m. | | p.m. | |
| 501 | Reimbursement of miscellaneous expenditure | REACH | p.m. | p.m. | p.m. | | p.m. | |
| | | BIOCIDe | p.m. | p.m. | p.m. | | p.m. | |
| | | ENV | p.m. | p.m. | p.m. | | p.m. | |
| 502 | Revenue from investments and bank interest | REACH | p.m. | p.m. | p.m. | | p.m. | |
| | | BIOCIDe | p.m. | p.m. | p.m. | | p.m. | |
| | | ENV | p.m. | p.m. | p.m. | | p.m. | |
| 503 | Proceeds from the sale of goods and services | REACH | p.m. | p.m. | p.m. | | p.m. | |
| | | BIOCIDe | p.m. | p.m. | p.m. | | p.m. | |
| | | ENV | p.m. | p.m. | p.m. | | p.m. | |
| 504 | Administrative revenue from institutions and bodies | REACH | p.m. | p.m. | p.m. | | p.m. | |
| | | BIOCIDe | p.m. | p.m. | p.m. | | p.m. | |
| | | ENV | p.m. | p.m. | p.m. | | p.m. | |
| | Chapter 50 - Total | | 0 | 0 | 0 | | 0 | |
| | Title 5 - TOTAL | | 0 | 0 | 0 | | 0 | |
| 6 | CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS | | | | | | | |
| 60 | Contributions under specific agreements | | | | | | | |
| 600 | IPA programme | ECHA | 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. |
| 601 | Voluntary contributions from Member States | REACH | 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. |
| | | BIOCIDe | p.m. | p.m. | p.m. | | p.m. | |
| | | ENV | p.m. | p.m. | p.m. | | p.m. | |
| 602 | Balancing of non-materialised fee income | BIOCIDe | p.m. | p.m. | p.m. | | p.m. | This article provides the guarantee by the Commission on the fee income for Biocides |
| 603 | Revenue from Delegation Agreements | ECHA | 0 | 0 | 0 | | 0 | 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). |
| 604 | Occupational exposure limits | ECHA | 0 | 600 000 | 600 000 | | 600 000 | This item covers the earmarked revenue received from the European Commission (DG Employment) for the Occupational Exposure Limit assessments. |
| 605 | Revenue from third parties (as co-investment for development of IUCLID) | ECHA | 771 836 | 1 388 534 | 2 160 370 | | 2 160 370 | 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. |
| | Chapter 60 - Total | | 771 836 | 1 988 534 | 2 760 370 | | 2 760 370 | |
| | Title 6 - TOTAL | | 771 836 | 1 988 534 | 2 760 370 | | 2 760 370 | |
| 9 | ADMINISTRATIVE OPERATIONS | | | | | | | |
| 90 | Administrative operations | | | | | | | |
| 900 | Administrative operations | ECHA | p.m. | p.m. | p.m. | | p.m. | Miscellaneous revenue. |
| | Chapter 90 - Total | | 0 | 0 | 0 | | 0 | |
| | Title 9 - TOTAL | | 0 | 0 | 0 | | 0 | |
| | TOTAL REVENUE | | 113 053 087 | 1 988 534 | 115 041 621 | -3 950 330 | 111 091 291 | |

| Title Chapter Item | Heading | Budget 2021 | Transfers within 2021_AB1 | Appropriations 1st Amending Budget 2021 | Transfers within 2021 | 2nd Amendment | Appropriations 2nd Amending Budget | Remarks |
|--------------------|--|-------------------|---------------------------|---|-----------------------|-------------------|------------------------------------|---|
| 1 | STAFF | | | | | | | |
| 11 | Remunerations, Allowances and Charges | | | | | | | |
| 1111 | Temporary agents | REACH 52 678 000 | | 52 678 000 | | -1 250 000 | 51 428 000 | |
| | | BIOCIDe 6 302 591 | | 6 302 591 | | -5 000 | 6 297 591 | Staff Regulations of Officials of the European Union and Conditions of Employment of Other Servants of the European Union. This appropriation is intended to cover the basic salaries and different allowances of the temporary staff. |
| | | ENV 1 045 645 | -40 000 | 1 005 645 | | -190 000 | 815 645 | |
| 1112 | Contract agents | REACH 5 700 000 | | 5 700 000 | | 550 000 | 6 250 000 | |
| | | BIOCIDe 885 000 | | 885 000 | | 40 000 | 925 000 | Conditions of Employment of Other Servants of the European Union. This appropriation is intended to cover the basic salary and the different allowances for contract agents. |
| | | ENV 948 000 | -33 000 | 915 000 | | -142 370 | 772 630 | |
| 1115 | Seconded national experts and trainees | REACH 460 000 | | 460 000 | | -71 000 | 389 000 | |
| | | BIOCIDe 110 000 | | 110 000 | | 0 | 110 000 | 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. |
| | | ENV 10 000 | | 10 000 | | -2 200 | 7 800 | |
| 1116 | Constitution or maintenance of pension rights | REACH 2 270 000 | | 2 270 000 | | 105 000 | 2 375 000 | |
| | | BIOCIDe 200 000 | | 200 000 | -20 000 | -7 350 | 172 650 | Staff Regulations of Officials of the European Union and Conditions of Employment of Other Servants of the European Union. This appropriation is intended to cover the Agency's contribution to the Pension Scheme. |
| | | ENV p.m. | | p.m. | | | | |
| | CHAPTER 11 - TOTAL | 70 609 236 | -73 000 | 70 536 236 | -20 000 | -972 920 | 69 543 316 | |
| 12 | Miscellaneous expenditure on staff recruitment and transfer | | | | | | | |
| 1200 | Recruitment expenses | REACH 150 560 | | 150 560 | 33 000 | 0 | 183 560 | Staff Regulations of Officials of the European Union, and in particular Articles 27 to 31 and 33 thereof and Annex VII thereto. Conditions of Employment of Other Servants of the European Union, and in particular Articles 12, Article 13, Article 82 and Article 83 thereof. This appropriation is intended to cover expenditure arising from recruitment procedures, including the cost of publishing vacancies, the cost of outsourced assessment for the recruitment for the managerial staff, etc. |
| | | BIOCIDe 10 450 | | 10 450 | | -1 200 | 9 250 | |
| | | ENV 2 515 | | 2 515 | | 0 | 2 515 | |
| 1201 | Installation, resettlement, and daily subsistence allowances and removal and travel expenses | REACH 480 000 | | 480 000 | -33 000 | 0 | 447 000 | 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 when they finally cease their duties and settle 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 settle 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 30 000 | | 30 000 | | 60 000 | 90 000 | |
| | | ENV 50 000 | | 50 000 | | -20 000 | 30 000 | |
| | CHAPTER 12 - TOTAL | 723 525 | 0 | 723 525 | 0 | 38 800 | 762 325 | |
| 13 | Missions expenses, duty travel expenses and ancillary expenditure | | | | | | | |
| 1300 | Missions expenses, duty travel expenses and ancillary expenditure | REACH 26 412 | | 26 412 | | -26 412 | 0 | Staff Regulations of Officials of the European Union, and in particular Article 11 to 13 of Annex VII thereto. |
| | | BIOCIDe 3 565 | | 3 565 | | -3 565 | 0 | 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. |
| | | ENV 1 023 | | 1 023 | | -1 023 | 0 | |
| | CHAPTER 13 - TOTAL | 31 000 | 0 | 31 000 | 0 | -31 000 | 0 | |
| 14 | Socio-medical infrastructure and social welfare | | | | | | | |
| 1400 | Restaurants and canteens | REACH p.m. | | p.m. | | 0 | p.m. | |
| | | BIOCIDe p.m. | | p.m. | | 0 | p.m. | This appropriation is intended to cover the cost of running restaurants, cafeterias and canteens. |
| | | ENV p.m. | | p.m. | | 0 | p.m. | |
| 1401 | Medical service and social welfare | REACH 437 247 | | 437 247 | | -58 875 | 378 372 | 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. |
| | | BIOCIDe 59 018 | | 59 018 | | -7 946 | 51 072 | |
| | | ENV 16 936 | | 16 936 | | -2 280 | 14 656 | |
| 1402 | Early childhood centres and schooling | REACH 1 215 401 | | 1 215 401 | | -134 404 | 1 080 997 | 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 30 CEOS, funds are provided for gifts, loans or advances which may be made to a staff member, (including former staff) who is in particularly difficult circumstances. This item also covers expenditure incurred as a part of a policy to assist the disabled including (a) relevant staff in active employment, (b) spouses of relevant staff in active employment, (c) all dependent children within the meaning of the Staff Regulations of officials of the European Union. This appropriation is intended to cover also costs related to cultural activities and other projects to promote social contacts between staff as well as integration of staff and their families into the host country. |
| | | BIOCIDe 164 051 | | 164 051 | -19 000 | 0 | 145 051 | 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. |
| | | ENV 47 076 | | 47 076 | | -5 235 | 41 841 | |
| | CHAPTER 14 - TOTAL | 1 939 729 | 0 | 1 939 729 | -19 000 | -208 740 | 1 711 989 | |
| 15 | Training | | | | | | | |
| 1500 | Further training and language courses for staff | REACH 490 800 | | 490 800 | | -98 450 | 392 350 | |
| | | BIOCIDe 56 000 | | 56 000 | | -13 317 | 42 683 | This appropriation is intended to cover the costs of language and other training aimed at improving the skills of the staff and the performance and efficiency of the Agency. |
| | | ENV 16 200 | | 16 200 | | -3 999 | 12 201 | |
| | CHAPTER 15 - TOTAL | 563 000 | 0 | 563 000 | | -115 766 | 447 234 | |
| 16 | External services | | | | | | | |
| 1601 | Administrative assistance from Union institutions | REACH 288 402 | | 288 402 | | 24 862 | 313 264 | |
| | | BIOCIDe 38 928 | | 38 928 | | 3 357 | 42 285 | This appropriation is intended to cover the expenditure incurred by the Commission or other Union institutions or bodies for administrative assistance given to the Agency, such as training, assistance with the payroll, maintenance of the accounting system, etc. |
| | | ENV 11 171 | | 11 171 | | 964 | 12 135 | |
| 1602 | Interim services | REACH 1 000 000 | | 1 000 000 | | -50 000 | 950 000 | |
| | | BIOCIDe 50 000 | | 50 000 | 39 000 | 0 | 89 000 | This appropriation is intended to cover the costs for temporary assistance provided by interim employment services. |
| | | ENV 20 000 | 73 000 | 93 000 | | 0 | 93 000 | |
| | CHAPTER 16 - TOTAL | 1 408 501 | 73 000 | 1 481 501 | 39 000 | -20 817 | 1 499 684 | |
| | Title 1 - Total | 75 274 991 | 0 | 75 274 991 | 0 | -1 310 443 | 73 964 548 | |

* ENV - Fund Management Centre for Environmental directives and international conventions (PIC, POPs, SCIP, DWD, 8EAP). Previously disclosed as PIC.

| Title Chapter Item | Heading | | Budget 2021 | Appropriations 1st Amending Budget 2021 | Transfers within 2021 | 2nd Amendment | Appropriations 2nd Amending Budget | Remarks |
|------------------------|---|---------|-------------------|---|-----------------------|-------------------|------------------------------------|---|
| 2 | BUILDING, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE | | | | | | | |
| 20 | Rental of buildings and associated costs | | | | | | | |
| 2000 | Rental of buildings and associated costs | REACH | 6 348 210 | 6 348 210 | | -536 559 | 5 811 651 | 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 | 856 860 | 856 860 | | -72 422 | 784 438 | |
| | | ENV | 245 882 | 245 882 | | -20 782 | 225 100 | |
| | CHAPTER 20 - TOTAL | | 7 450 952 | 7 450 952 | 0 | -629 763 | 6 821 189 | |
| 21 | Information and communication technology | | | | | | | |
| 2111 | Hardware, software and related expenditure | REACH | 594 383 | 645 503 | 34 080 | 22 965 | 702 548 | 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 | 80 228 | 87 128 | 4 600 | 3 100 | 94 828 | |
| | | ENV | 23 022 | 25 002 | 1 320 | 890 | 27 212 | |
| 2112 | ICT services | REACH | 5 171 782 | 5 120 662 | -34 080 | -323 009 | 4 763 573 | This appropriation is intended to cover the maintenance costs for hardware and software needed for the administration of the Agency. |
| | | BIOCIDE | 698 070 | 691 170 | -4 600 | -43 598 | 642 972 | |
| | | ENV | 200 316 | 198 336 | -1 320 | -12 510 | 184 506 | |
| | CHAPTER 21 - TOTAL | | 6 767 801 | 6 767 801 | 0 | -352 162 | 6 415 639 | |
| 22 | Movable property and associated costs | | | | | | | |
| 2201 | Furniture, Technical equipment and Installations | REACH | 292 236 | 292 236 | | -49 782 | 242 454 | 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 | 39 445 | 39 445 | | -6 719 | 32 726 | |
| | | ENV | 11 319 | 11 319 | | -1 928 | 9 391 | |
| | CHAPTER 22 - TOTAL | | 343 000 | 343 000 | 0 | -58 429 | 284 571 | |
| 23 | Current administrative expenditure | | | | | | | |
| 2301 | Office supplies, postage, transportation and removal | REACH | 36 636 | 36 636 | | -5 112 | 31 524 | 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 | 4 945 | 4 945 | | -690 | 4 255 | |
| | | ENV | 1 419 | 1 419 | | -198 | 1 221 | |
| 2302 | Documentation, library and acquisition of information | REACH | 64 497 | 64 497 | | -35 329 | 29 168 | 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 | 8 706 | 8 706 | | -4 768 | 3 938 | |
| | | ENV | 2 499 | 2 499 | | -1 368 | 1 131 | |
| 2303 | Legal expenses | REACH | 42 600 | 42 600 | | -14 586 | 28 014 | 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 | 5 750 | 5 750 | | -1 968 | 3 782 | |
| | | ENV | 1 650 | 1 650 | | -564 | 1 086 | |
| 2304 | Other operating expenditure (Finance, insurance, consultancy and audit) | REACH | 71 068 | 71 068 | | -1 293 | 69 775 | 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 | 9 593 | 9 593 | | -172 | 9 421 | |
| | | ENV | 2 754 | 2 754 | | -48 | 2 706 | |
| | CHAPTER 23 - TOTAL | | 252 117 | 252 117 | 0 | -66 096 | 186 021 | |
| 25 | Meeting, entertainment and representation expenses | | | | | | | |
| 2500 | Meeting, entertainment and representation expenses | REACH | 8 497 | 8 497 | | -7 923 | 574 | 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 | 1 148 | 1 148 | | -1 069 | 79 | |
| | | ENV | 57 | 57 | | -56 | 1 | |
| | CHAPTER 25 - TOTAL | | 9 702 | 9 702 | 0 | -9 048 | 654 | |
| Title 2 - Total | | | 14 823 572 | 14 823 572 | 0 | -1 115 498 | 13 708 074 | |

| Title Chapter Article Item | Heading | Commitment Appropriations 2021 | Payment Appropriations 2021 | Commitment Appropriations 1st Amending Budget 2021 | Payment Appropriations 1st Amending Budget 2021 | Commitment Appropriations 2nd amendment | Payment Appropriations 2nd amendment | Commitment Appropriations 2nd Amending Budget 2021 | Payment Appropriations 2nd Amending Budget 2021 | Remarks |
|----------------------------|---|--------------------------------|-----------------------------|--|---|---|--------------------------------------|--|---|--|
| 3 | OPERATIONAL EXPENDITURE - REACH | | | | | | | | | |
| 30 | REACH | | | | | | | | | |
| 300 | OPERATIONAL ACTIVITIES - IMPLEMENTATION OF THE REACH PROCESSES | | | | | | | | | |
| 3003 | Registration, data sharing and dissemination | 97 000 | 97 000 | 97 000 | 97 000 | -33 000 | -33 000 | 64 000 | 64 000 | This appropriation is intended to cover the cost of registration, data sharing & dissemination activities, and in particular clarifying substance identity and use of QSAR models, invoicing, verification of completeness checks, setting conditions on PPRORDs, 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 | -70 500 | -70 500 | 15 000 | 15 000 | This appropriation is intended to cover the cost of dossiers evaluation including interfaces with other REACH processes, interfaces between dossiers and substance evaluations, providing advice to Member States on their role in the evaluation processes and support the industry in improving the quality of the registration dossiers. In particular it will cover costs of meetings, consultancy, experts, studies and other costs related to the activity. |
| 3005 | Risk Management | 504 000 | 504 000 | 504 000 | 504 000 | -295 300 | -295 300 | 208 700 | 208 700 | 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 | 40 000 | 40 000 | 40 000 | 40 000 | -40 000 | -40 000 | 0 | 0 | This appropriation is intended to cover the cost of tasks performed for the activity of classification and labelling. These tasks include providing support to MSCAs and guidance to industry on issues not dealt within the current guidance, finalisation of the revision of the guidance on proposals for harmonised C&L, new practical guidance on preparing and submitting notifications to the C&L inventory, costs of an awareness campaign to inform industry about the CLP Regulation and the costs of handling requests for the use of alternative names. The appropriations cover also the costs related to the Poison Centres. In particular it will cover costs of meetings, consultancy, experts, studies and other costs related to the activity. |
| 3007 | Advice and assistance through guidance and helpdesk | 49 250 | 49 250 | 49 250 | 49 250 | -49 250 | -49 250 | 0 | 0 | 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 | 9 134 611 | 9 134 611 | 9 134 611 | 9 134 611 | 541 090 | 541 090 | 9 675 701 | 9 675 701 | 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 | 360 000 | 360 000 | 360 000 | 360 000 | -114 500 | -114 500 | 245 500 | 245 500 | 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> | <i>10 270 361</i> | <i>10 270 361</i> | <i>10 270 361</i> | <i>10 270 361</i> | <i>-61 460</i> | <i>-61 460</i> | <i>10 208 901</i> | <i>10 208 901</i> | |
| 301 | ECHA'S BODIES AND CROSS-CUTTING ACTIVITIES | | | | | | | | | |
| 3011 | Committees and Forum | 727 292 | 727 292 | 727 292 | 727 292 | -655 692 | -655 692 | 71 600 | 71 600 | 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 | 64 000 | 64 000 | 64 000 | 64 000 | -34 500 | -34 500 | 29 500 | 29 500 | 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 | 1 890 352 | 1 890 352 | 1 890 352 | 1 890 352 | 118 476 | 118 476 | 2 008 828 | 2 008 828 | 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 | 30 000 | 30 000 | 30 000 | 30 000 | -30 000 | -30 000 | 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> | <i>2 711 644</i> | <i>2 711 644</i> | <i>2 711 644</i> | <i>2 711 644</i> | <i>-601 716</i> | <i>-601 716</i> | <i>2 109 928</i> | <i>2 109 928</i> | |
| 302 | MANAGEMENT, ORGANISATION AND RESOURCES | | | | | | | | | |
| 3022 | Management Board and management of the Agency | 746 489 | 746 489 | 746 489 | 746 489 | -264 352 | -264 352 | 482 137 | 482 137 | 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> | <i>746 489</i> | <i>746 489</i> | <i>746 489</i> | <i>746 489</i> | <i>-264 352</i> | <i>-264 352</i> | <i>482 137</i> | <i>482 137</i> | |
| 303 | HORIZONTAL ACTIVITIES | | | | | | | | | |
| 3030 | Missions | 208 000 | 208 000 | 208 000 | 208 000 | -198 000 | -198 000 | 10 000 | 10 000 | This appropriation is intended to cover travel expenses, daily subsistence allowances and ancillary or exceptional expenditure incurred in connection with missions related to the work programme of the Agency by statutory staff and by national or international experts or officials seconded to the Agency. |
| 3031 | External training | p.m. | p.m. | 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> | <i>208 000</i> | <i>208 000</i> | <i>208 000</i> | <i>208 000</i> | <i>-198 000</i> | <i>-198 000</i> | <i>10 000</i> | <i>10 000</i> | |
| 31 | MULTIANNUAL ACTIVITIES | 13 936 494 | 13 936 494 | 13 936 494 | 13 936 494 | -1 125 528 | -1 125 528 | 12 810 966 | 12 810 966 | |
| | CHAPTER 30 - TOTAL | | | | | | | | | |
| 311 | SUBSTANCE EVALUATION AND RAPPOORTEURS (MULTIANNIAL) | | | | | | | | | |
| 3111 | Substance evaluation and Rapporteurs | 644 000 | 922 002 | 644 000 | 922 002 | -75 358 | -93 710 | 568 642 | 828 292 | 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> | <i>644 000</i> | <i>922 002</i> | <i>644 000</i> | <i>922 002</i> | <i>-75 358</i> | <i>-93 710</i> | <i>568 642</i> | <i>828 292</i> | |
| | CHAPTER 31 - TOTAL | <i>644 000</i> | <i>922 002</i> | <i>644 000</i> | <i>922 002</i> | <i>-75 358</i> | <i>-93 710</i> | <i>568 642</i> | <i>828 292</i> | |
| 38 | INTERNATIONAL ACTIVITIES | | | | | | | | | |
| 380 | Cooperation with OECD and other international actors | | | | | | | | | |
| 3801 | Cooperation with international organisations for IT programmes | 600 000 | 741 000 | 600 000 | 741 000 | -111 000 | -149 185 | 489 000 | 591 815 | 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> | <i>600 000</i> | <i>741 000</i> | <i>600 000</i> | <i>741 000</i> | <i>-111 000</i> | <i>-149 185</i> | <i>489 000</i> | <i>591 815</i> | |
| | CHAPTER 38 - TOTAL | <i>600 000</i> | <i>741 000</i> | <i>600 000</i> | <i>741 000</i> | <i>-111 000</i> | <i>-149 185</i> | <i>489 000</i> | <i>591 815</i> | |
| | Title 3 - Total | 15 180 494 | 15 599 496 | 15 180 494 | 15 599 496 | -1 311 886 | -1 368 423 | 13 868 608 | 14 231 073 | |

| Title Chapter Article Item | Heading | Budget 2021 | Appropriations 1st Amending Budget 2021 | 2nd Amendment | Appropriations 2nd Amending Budget | Remarks |
|-------------------------------------|--|------------------|--|----------------|--|--|
| 4 | OPERATIONAL EXPENDITURE - BIOCIDES | | | | | |
| 40 | BIOCIDES | | | | | |
| 400 | OPERATIONAL ACTIVITIES - IMPLEMENTATION OF THE BIOCIDES PROCESSES | | | | | |
| 4000 | Substances, products and technical equivalence | 169 736 | 169 736 | -30 736 | 139 000 | 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 | 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. | 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 | 24 750 | 24 750 | -24 750 | 0 | 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 | 1 792 064 | 1 792 064 | 828 556 | 2 620 620 | This appropriation is intended to cover all the costs of acquiring, developing and maintaining scientific IT tools such as K4BP (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 | 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> | 1 986 550 | 1 986 550 | 773 070 | 2 759 620 | |
| 401 | ECHA'S BODIES AND CROSS-CUTTING ACTIVITIES | | | | | |
| 4011 | Biocidal products Committee and Forum | 193 600 | 193 600 | -173 600 | 20 000 | This appropriation is intended to cover the cost of the committees that provide science-based opinions for the support of the final decision-making. In particular it will cover the costs of rapporteurs and other experts pursuant to Article 74 of the Biocides Regulation, meetings, studies and other costs related to the activity. It will also cover the expenditure related to the Forum BPR sub-group. |
| 4012 | Board of Appeal | 11 500 | 11 500 | -10 000 | 1 500 | 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 | 116 647 | 116 647 | -22 111 | 94 536 | 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> | 321 747 | 321 747 | -205 711 | 116 036 | |
| 402 | MANAGEMENT, ORGANISATION AND RESOURCES | | | | | |
| 4022 | Management Board and management of the Agency | 85 279 | 85 279 | -51 608 | 33 671 | 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> | 85 279 | 85 279 | -51 608 | 33 671 | |
| 403 | HORIZONTAL ACTIVITIES | | | | | |
| 4030 | Missions | 40 000 | 40 000 | -38 000 | 2 000 | This appropriation is intended to cover travel expenses, daily subsistence allowances and ancillary or exceptional expenditure incurred in connection with missions related to the work programme of the Agency by statutory staff and by national or international experts or officials seconded to the Agency. |
| 4031 | External training | p.m. | 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> | 40 000 | 40 000 | -38 000 | 2 000 | |
| | CHAPTER 40 - TOTAL | 2 433 576 | 2 433 576 | 477 751 | 2 911 327 | |
| 48 | INTERNATIONAL ACTIVITIES | | | | | |
| 480 | Cooperation with OECD and other international actors | | | | | |
| 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 | |
| | CHAPTER 48 - TOTAL | 0 | 0 | 0 | 0 | |
| 49 | EARMARKED OPERATIONS | | | | | |
| 490 | BIOCIDES EXPENSES RELATED TO EARMARKED REVENUE | | | | | |
| 4900 | BIOCIDES programme according to the service contract ENV.D.3/SER/2011/552228 | 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 | |
| | CHAPTER 49 - TOTAL | 0 | 0 | 0 | 0 | |
| | Title 4 - Total | 2 433 576 | 2 433 576 | 477 751 | 2 911 327 | |

| Title Chapter Article Item | Heading | Budget 2021 | Appropriations 1st Amending Budget 2021 | 2nd Amendment | Appropriations 2nd Amending Budget | Remarks |
|-------------------------------------|--|------------------|--|------------------|--|--|
| 5 | OPERATIONAL EXPENDITURE - Environmental directives and international conventions (PIC , POPs, SCIP, DWD, 8EAP) | | | | | |
| 50 | PIC , POPs, SCIP, DWD, 8EAP | | | | | |
| 500 | OPERATIONAL ACTIVITIES - IMPLEMENTATION OF THE ENVIRONMENTAL DIRECTIVES AND INTERNATIONAL CONVENTIONS PROCESSES | | | | | |
| 5000 | Studies and consultants | 110 000 | 110 000 | 0 | 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 | 2 661 620 | 2 661 620 | 169 711 | 2 831 331 | 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> | 2 771 620 | 2 771 620 | 169 711 | 2 941 331 | |
| 501 | ECHA'S BODIES AND CROSS-CUTTING ACTIVITIES | | | | | |
| 5011 | Meetings with authorities and expert groups | 68 000 | 68 000 | -68 000 | 0 | 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 | 58 010 | 58 010 | 21 318 | 79 328 | 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> | 126 010 | 126 010 | -46 682 | 79 328 | |
| 502 | MANAGEMENT, ORGANISATION AND RESOURCES | | | | | |
| 5022 | Management Board and management of the Agency | 17 586 | 17 586 | -7 922 | 9 664 | 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> | 17 586 | 17 586 | -7 922 | 9 664 | |
| 503 | HORIZONTAL ACTIVITIES | | | | | |
| 5030 | Missions | 34 400 | 34 400 | -34 400 | 0 | 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> | 34 400 | 34 400 | -34 400 | 0 | |
| | CHAPTER 50 - TOTAL | 2 949 616 | 2 949 616 | 80 707 | 3 030 323 | |
| | Title 5 - Total | 2 949 616 | 2 949 616 | 80 707 | 3 030 323 | |

| Title Chapter Article Item | Heading | Budget 2021 | 1st amendment | Appropriations 1st Amending Budget 2021 | Remarks |
|-------------------------------------|--|----------------|------------------|--|--|
| 6 | OPERATIONAL EXPENDITURE - OTHER TASKS | | | | |
| 60 | OPERATIONAL EXPENDITURE - OTHER TASKS | | | | |
| 600 | European Union's external assistance Instrument for Pre-Accession (IPA) | | | | |
| 6000 | IPA Programme | p.m. | | 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> | p.m. | p.m. | p.m. | |
| 601 | Delegated tasks | | | | |
| 6010 | EUON | p.m. | | p.m. | This appropriation is intended to cover the cost of the tasks entrusted to the Agency by the Commission by way of Contribution agreements for the implementation of the European Union Observatory for Nano materials. |
| 6011 | EUCLEF | p.m. | | p.m. | This appropriation is intended to cover the cost of the tasks entrusted to the Agency by the Commission by way of Contribution agreements for the implementation of the European Union Chemical Legislation FIndex. |
| | <i>Article 601 - Total</i> | p.m. | p.m. | p.m. | |
| 602 | Tasks from agreements with EU bodies and third parties | | | | |
| 6020 | Occupational exposure limits | | 600 000 | 600 000 | This appropriation is intended to cover the cost of the tasks entrusted to the Agency by the Commission by way of Contribution agreement for the implementation of the Occupational exposure limits (OEL) tasks. |
| 6021 | Further development of IUCLID (as co-investments from third parties) | 771 836 | 1 388 534 | 2 160 370 | 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> | 771 836 | 1 988 534 | 2 760 370 | |
| | CHAPTER 60 - TOTAL | 771 836 | 1 988 534 | 2 760 370 | |
| | Title 6 - Total | 771 836 | 1 988 534 | 2 760 370 | |

| Title Chapter Article Item | Heading | Commitment Appropriations 2021 | Payment Appropriations 2021 | Commitment Appropriations 1st Amending Budget 2021 | Payment Appropriations 1st Amending Budget 2021 | Appropriations 2nd amendment | Appropriations 2nd amending budget | Remarks |
|-------------------------------------|--|--------------------------------------|-----------------------------------|---|--|---------------------------------|--|--|
| 9 | OPERATIONAL EXPENDITURE - RESERVE | | | | | | | |
| 91 | OPERATIONAL EXPENDITURE - RESERVE | | | | | | | |
| 910 | OPERATIONAL EXPENDITURE - RESERVE - Negative outturn | | | | | | | |
| 9100 | Payment appropriation for a Negative budget result prior year REACH | p.m. | p.m. | p.m. | p.m. | 0 | | This appropriation implements Article 17 of ECHA's Financial Regulation and is intended to cover the negative budget result within the meaning of Article 99 of the same Regulation. |
| 9101 | Payment appropriation for a Negative budget result prior year BIOCIDES | 0 | 1 200 000 | 1 200 000 | 1 200 000 | -714 424 | 485 576 | |
| | <i>Article 910 - Total</i> | p.m. | 1 200 000 | 1 200 000 | 1 200 000 | -714 424 | 485 576 | |
| | CHAPTER 91 - TOTAL | p.m. | 1 200 000 | 1 200 000 | 1 200 000 | -714 424 | 485 576 | |
| | Title 9 - Total | 0 | 1 200 000 | 1 200 000 | 1 200 000 | -714 424 | 485 576 | |

| Title | Heading | REACH | BIOCIDES | ENV | Other tasks | Total |
|-------|---|-------------------|-------------------|------------------|------------------|--------------------|
| 1 | REVENUE FROM FEES AND CHARGES | 26 502 286 | 2 251 661 | | | 28 753 947 |
| 2 | CONTRIBUTIONS FROM THE GENERAL BUDGET OF THE EUROPEAN UNION | 61 914 564 | 10 048 160 | 5 285 100 | | 77 247 824 |
| 3 | PARTICIPATION BY THIRD COUNTRIES IN THE AGENCY'S ACTIVITIES | 1 681 047 | 648 103 | | | 2 329 150 |
| 4 | OTHER CONTRIBUTIONS | | | | | 0 |
| 5 | ADMINISTRATIVE OPERATIONS | | | | | 0 |
| 6 | CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS | | | | 2 760 370 | 2 760 370 |
| 9 | ADMINISTRATIVE OPERATIONS | | | | | 0 |
| | Total | 90 097 897 | 12 947 924 | 5 285 100 | 2 760 370 | 111 091 291 |

| Title | Heading | Commitment Appropriations REACH | Payment Appropriations REACH | Commitment Appropriations Biocides | Payment Appropriations Biocides | Commitment and Payment Appropriations ENV | Commitment and Payment Appropriations Other tasks | Total Payment Appropriations |
|-------|---|---------------------------------|------------------------------|------------------------------------|---------------------------------|---|---|------------------------------|
| 1 | STAFF | 64 187 543 | 64 187 543 | 7 974 582 | 7 974 582 | 1 802 423 | | 73 964 548 |
| 2 | BUILDING, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE | 11 679 281 | 11 679 281 | 1 576 439 | 1 576 439 | 452 354 | | 13 708 074 |
| 3-6 | OPERATIONAL EXPENDITURE | 13 868 608 | 14 231 073 | 2 911 327 | 2 911 327 | 3 030 323 | 2 760 370 | 22 933 093 |
| 9 | OPERATIONAL EXPENDITURE - RESERVE | | | 485 576 | 485 576 | | | 485 576 |
| | Total | 89 735 432 | 90 097 897 | 12 947 924 | 12 947 924 | 5 285 100 | 2 760 370 | 111 091 291 |

| Title | Heading | REACH | | BIOCIDES | | ENV | | Other tasks | | Total | |
|-------|---|-------------------|-------------------|-------------------|-------------------|------------------|------------------|------------------|------------------|--------------------|--------------------|
| | | 2020 | 2021 | 2020 | 2021 | 2020 | 2021 | 2020 | 2021 | 2020 | 2021 |
| 1 | REVENUE FROM FEES AND CHARGES | 28 718 745 | 26 502 286 | 3 447 023 | 2 251 661 | | | | | 32 165 768 | 28 753 947 |
| 2 | CONTRIBUTIONS FROM THE GENERAL BUDGET OF THE EUROPEAN UNION | 61 879 520 | 61 914 564 | 7 008 000 | 10 048 160 | 3 057 000 | 5 285 100 | | | 71 944 520 | 77 247 824 |
| 3 | PARTICIPATION BY THIRD COUNTRIES IN THE AGENCY'S ACTIVITIES | 1 441 278 | 1 681 047 | 409 714 | 648 103 | | | | | 1 850 992 | 2 329 150 |
| 4 | OTHER CONTRIBUTIONS | - | | | | | | | | | |
| 5 | ADMINISTRATIVE OPERATIONS | - | | | | | | | | | |
| 6 | CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS | | | | | | | 3 636 505 | 2 760 370 | 3 636 505 | 2 760 370 |
| 9 | ADMINISTRATIVE OPERATIONS | | | | | | | | | | |
| | Total | 92 039 543 | 90 097 897 | 10 864 737 | 12 947 924 | 3 057 000 | 5 285 100 | 3 636 505 | 2 760 370 | 109 597 785 | 111 091 291 |

| Title | Heading | Commitment Appropriations REACH | | Payment Appropriations REACH | | Commitment and Payment Appropriations Biocides | | Commitment and Payment Appropriations Biocides | | Commitment and Payment Appropriations ENV | | Other tasks | | Total Payment Appropriations | |
|-------|---|---------------------------------|-------------------|------------------------------|-------------------|--|-------------------|--|------------------|---|------------------|------------------|--------------------|------------------------------|------|
| | | 2020 | 2021 | 2020 | 2021 | 2020 | 2021 | 2020 | 2021 | 2020 | 2021 | 2020 | 2021 | 2020 | 2021 |
| 1 | Staff | 65 194 102 | 64 187 543 | 65 194 102 | 64 187 543 | 7 883 344 | 7 974 582 | 7 974 582 | 833 560 | 1 802 423 | | | 73 911 006 | 73 964 548 | |
| 2 | Building, equipment and miscellaneous operating expenditure | 11 834 509 | 11 679 281 | 11 834 509 | 11 679 281 | 1 545 181 | 1 576 439 | 1 576 439 | 216 825 | 452 354 | | | 13 596 515 | 13 708 074 | |
| 3-6 | OPERATIONAL EXPENDITURE | 14 775 305 | 13 868 608 | 15 010 932 | 14 231 073 | 1 436 212 | 2 911 327 | 2 911 327 | 2 006 615 | 3 030 323 | 3 636 505 | 2 760 370 | 22 090 264 | 22 933 093 | |
| 9 | OPERATIONAL EXPENDITURE - RESERVE | | | | | | 485 576 | 485 576 | | | | | | 485 576 | |
| | Total | 91 803 916 | 89 735 432 | 92 039 543 | 90 097 897 | 10 864 737 | 12 947 924 | 12 947 924 | 3 057 000 | 5 285 100 | 3 636 505 | 2 760 370 | 109 597 785 | 111 091 291 | |

| Regulation | Title | | Initial Budget CA | Initial Budget PA | Amending Budget 1 CA | Amending Budget 1 PA | Second Amendment CA | Second Amendment PA | Amending Budget 2 CA | Amending Budget 2 PA |
|-------------|--------------|---|--------------------|--------------------|----------------------|----------------------|---------------------|---------------------|----------------------|----------------------|
| REACH | TITLE 1 | STAFF | 65 196 822 | 65 196 822 | 65 196 822 | 65 196 822 | -1 009 279 | -1 009 279 | 64 187 543 | 64 187 543 |
| | TITLE 2 | BUILDING EQUIPMENT AND MISCELL. OPER EXPEND | 12 629 909 | 12 629 909 | 12 629 909 | 12 629 909 | -950 628 | -950 628 | 11 679 281 | 11 679 281 |
| | TITLE 3 | OPERATIONAL EXPENDITURE | 15 180 494 | 15 599 496 | 15 180 494 | 15 599 496 | -1 311 886 | -1 368 423 | 13 868 608 | 14 231 073 |
| | TOTAL | | 93 007 225 | 93 426 227 | 93 007 225 | 93 426 227 | -3 271 793 | -3 328 330 | 89 735 432 | 90 097 897 |
| BIOCIDES | TITLE 1 | STAFF | 7 909 603 | 7 909 603 | 7 909 603 | 7 909 603 | 64 979 | 64 979 | 7 974 582 | 7 974 582 |
| | TITLE 2 | BUILDING EQUIPMENT AND MISCELL. OPER EXPEND | 1 704 745 | 1 704 745 | 1 704 745 | 1 704 745 | -128 306 | -128 306 | 1 576 439 | 1 576 439 |
| | TITLE 4 | OPERATIONAL EXPENDITURE | 2 433 576 | 2 433 576 | 2 433 576 | 2 433 576 | 477 751 | 477 751 | 2 911 327 | 2 911 327 |
| | TITLE 9 | OPERATIONAL EXPENDITURE - RESERVE | 0 | 1 200 000 | 1 200 000 | 1 200 000 | -714 424 | -714 424 | 485 576 | 485 576 |
| | TOTAL | | 12 047 924 | 13 247 924 | 13 247 924 | 13 247 924 | -300 000 | -300 000 | 12 947 924 | 12 947 924 |
| PIC | TITLE 1 | STAFF | 2 168 566 | 2 168 566 | 2 168 566 | 2 168 566 | -366 143 | -366 143 | 1 802 423 | 1 802 423 |
| | TITLE 2 | BUILDING EQUIPMENT AND MISCELL. OPER EXPEND | 488 918 | 488 918 | 488 918 | 488 918 | -36 564 | -36 564 | 452 354 | 452 354 |
| | TITLE 5 | OPERATIONAL EXPENDITURE | 2 949 616 | 2 949 616 | 2 949 616 | 2 949 616 | 80 707 | 80 707 | 3 030 323 | 3 030 323 |
| | TOTAL | | 5 607 100 | 5 607 100 | 5 607 100 | 5 607 100 | -322 000 | -322 000 | 5 285 100 | 5 285 100 |
| OTHER TASKS | TITLE 6 | OPERATIONAL EXPENDITURE | 771 836 | 771 836 | 2 760 370 | 2 760 370 | 0 | 0 | 2 760 370 | 2 760 370 |
| ECHA | TITLE 1 | STAFF | 75 274 991 | 75 274 991 | 75 274 991 | 75 274 991 | -1 310 443 | -1 310 443 | 73 964 548 | 73 964 548 |
| | TITLE 2 | BUILDING EQUIPMENT AND MISCELL. OPER EXPEND | 14 823 572 | 14 823 572 | 14 823 572 | 14 823 572 | -1 115 498 | -1 115 498 | 13 708 074 | 13 708 074 |
| | TITLES 3-9 | OPERATIONAL EXPENDITURE | 21 335 522 | 22 954 524 | 24 524 056 | 24 943 058 | -1 467 852 | -1 524 389 | 23 056 204 | 23 418 669 |
| | TOTAL | | 111 434 085 | 113 053 087 | 114 622 619 | 115 041 621 | -3 893 793 | -3 950 330 | 110 728 826 | 111 091 291 |