

BUDGET 2023

1st amendment

Title Chapter Article Item	Heading		Budget 2023	1st amendment	Appropriations 1st Amending Budget 2023	Remarks
1	REVENUE FROM FEES AND CHARGES					
10	Revenue from fees and charges					
100	Fees and charges collected from registrations	REACH	23 413 785	0	23 413 785	Regulation (EC) No 1907/2006 of the European Parliament and of the Council of 18 December 2006 concerning the Registration, Evaluation, Authorisation and Restriction of Chemicals (REACH) (OJ L 396, 30.12.2006, page.1 and OJ L 136, 29.5.2007, page 3). Commission Regulation (EC) No 340/2008 of 16 April 2008 on the fees and charges payable to the European Chemicals Agency pursuant to Regulation (EC) No 1907/2006 of the European Parliament and of the Council on the Registration, Evaluation, Authorisation and Restriction of Chemicals (REACH) (OJ L 107, 17.04.2008).
101	Fees and charges collected from authorisations	REACH	2 932 200	0	2 932 200	Regulation (EC) No 1907/2006 of the European Parliament and of the Council of 18 December 2006 concerning the Registration, Evaluation, Authorisation and Restriction of Chemicals (REACH) (OJ L 396, 30.12.2006, page.1 and OJ L 136, 29.5.2007, page 3). Commission Regulation (EC) No 340/2008 of 16 April 2008 on the fees and charges payable to the European Chemicals Agency pursuant to Regulation (EC) No 1907/2006 of the European Parliament and of the Council on the Registration, Evaluation, Authorisation and Restriction of Chemicals (REACH) (OJ L 107, 17.04.2008).
102	Fees and charges from appeals	REACH	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 L 107, 17.04.2008).
103	Fees and charges from CLP	REACH	90 500	0	90 500	Commission Regulation (EC) No 440/2010 of 21 May 2010 on the fees payable to the European Chemicals Agency pursuant to Regulation (EC) No 1272/2008 of the European Parliament and of the Council of 16 December 2008 on classification, labelling and packaging of substances and mixtures, amending and repealing Directives 67/548/EEC and 1999/45/EC, and amending Regulation (EC) No 1907/2006. (OJ L126, 22.5.2010)
104	Other fees and charges	REACH	814 500	0	814 500	This item includes other fees and charges
	<i>Chapter 10 - Total</i>		27 250 985	0	27 250 985	
11	Revenue from fees and charges					
110	Fees relating to active substances	BIOCIDES	705 712	0	705 712	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	1 430 884	0	1 430 884	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	2 494 878	0	2 494 878	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.	Regulation (EU) No 528/2012 of the European Parliament and of the Council of 22 May 2012 concerning the making available on the market and use of biocidal products (OJ L 167, 27 June 2012, page 1)
	<i>Chapter 11 - Total</i>		4 631 474	0	4 631 474	
19	Balancing fee income					
199	Balancing fee income	REACH	0	0	0	This item includes the accumulated budget surplus results from fees and charges
	<i>Chapter 19 - Total</i>		0	0	0	
	<i>Title 1 - TOTAL</i>		31 882 459	0	31 882 459	
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	68 362 343	0	68 362 343	
		BIOCIDES	6 516 194	0	6 516 194	A contribution for the Agency is entered in the General Budget of the European Union. The revenue entered represents the contribution provided.
		ENV	4 786 813	0	4 786 813	

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201	Contributions from the General Budget of the European Union based on the outturn from year N-2				
	REACH	2 348 680	0	2 348 680	
	BIOCIDE	1 039 861	0	1 039 861	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.
	ENV	120 677	0	120 677	
202	IPA programs (earmarked)	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)	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€
204	Other	p.m.	p.m.	p.m.	Other Union contributions.
	BIOCIDE	p.m.	p.m.	p.m.	
	ENV	p.m.	p.m.	p.m.	
	<i>Chapter 20 - Total</i>	83 174 568	0	83 174 568	
	<i>Title 2 - TOTAL</i>	83 174 568	0	83 174 568	
3	PARTICIPATION BY THIRD COUNTRIES IN THE AGENCY'S ACTIVITIES				
30	Participation by third countries in the Agency's activities				
300	EFTA contributions				
	REACH	2 003 016	0	2 003 016	
	BIOCIDE	524 146	0	524 146	This item covers the contributions from EFTA States pursuant to the Agreement on the European Economic Area as well as separate agreements.
	ENV	140 253	0	140 253	
	<i>Chapter 30 - Total</i>	2 667 415	0	2 667 415	
	<i>Title 3 - TOTAL</i>	2 667 415	0	2 667 415	
4	OTHER CONTRIBUTIONS				
40	Other contributions				
400	Other contributions	p.m.	p.m.	p.m.	Other contributions which are not covered by any other revenue line.
	BIOCIDE	p.m.	p.m.	p.m.	
	<i>Chapter 40 - Total</i>	0	0	0	
	<i>Title 4 - TOTAL</i>	0	0	0	
5	ADMINISTRATIVE OPERATIONS				
50	Administrative operations				
500	Revenue from the sale of publications	p.m.	p.m.	p.m.	
	REACH	p.m.	p.m.	p.m.	
	BIOCIDE	p.m.	p.m.	p.m.	
	ENV	p.m.	p.m.	p.m.	
501	Reimbursement of miscellaneous expenditure	p.m.	p.m.	p.m.	
	REACH	p.m.	p.m.	p.m.	
	BIOCIDE	p.m.	p.m.	p.m.	
	ENV	p.m.	p.m.	p.m.	
502	Revenue from investments and bank interest	p.m.	p.m.	p.m.	
	REACH	p.m.	p.m.	p.m.	
	BIOCIDE	p.m.	p.m.	p.m.	
	ENV	p.m.	p.m.	p.m.	
503	Proceeds from the sale of goods and services	p.m.	p.m.	p.m.	
	REACH	p.m.	p.m.	p.m.	
	BIOCIDE	p.m.	p.m.	p.m.	
	ENV	p.m.	p.m.	p.m.	
504	Administrative revenue from institutions and bodies	p.m.	p.m.	p.m.	
	REACH	p.m.	p.m.	p.m.	
	BIOCIDE	p.m.	p.m.	p.m.	
	ENV	p.m.	p.m.	p.m.	
	<i>Chapter 50 - Total</i>	0	0	0	
	<i>Title 5 - TOTAL</i>	0	0	0	
6	CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS				
60	Contributions under specific agreements				
600	IPA programme	p.m.	641 348	641 348	This item covers the earmarked revenue received from the European Commission for implementation of the IPA programmes.
601	Voluntary contributions from Member States	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.
	REACH	p.m.	p.m.	p.m.	
	BIOCIDE	p.m.	p.m.	p.m.	
	ENV	p.m.	p.m.	p.m.	
602	Balancing of non-materialised fee income	p.m.	p.m.	p.m.	This article provides the guarantee by the Commission on the fee income for Biocides
603	Revenue from Delegation and Contribution Agreements	p.m.	2 128 000	2 128 000	This item covers the revenue received based on Delegation agreements in accordance with article 8 of the Financial Regulation of the Agency (MB/WP/03/2014).
604	Occupational exposure limits	p.m.	975 000	975 000	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)	p.m.	777 380	1 562 092	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.
	ECHA	784 712	777 380	1 562 092	
	<i>Chapter 60 - Total</i>	784 712	4 521 728	5 306 440	
	<i>Title 6 - TOTAL</i>	784 712	4 521 728	5 306 440	
9	ADMINISTRATIVE OPERATIONS				
90	Administrative operations				
900	Administrative operations	p.m.	p.m.	p.m.	Miscellaneous revenue.
	ECHA	p.m.	p.m.	p.m.	
	<i>Chapter 90 - Total</i>	0	0	0	
	<i>Title 9 - TOTAL</i>	0	0	0	
	TOTAL REVENUE	118 509 154	4 521 728	123 030 882	

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1	STAFF					
11	Remunerations, Allowances and Charges					
1111	Temporary agents	REACH	55 200 000		55 200 000	Staff Regulations of Officials of the European Union and Conditions of Employment of Other Servants of the European Union. This appropriation is intended to cover the basic salaries and different allowances of the temporary staff.
		BIOCIDE	6 740 000		6 740 000	
		ENV	1 040 000		1 040 000	
1112	Contract agents	REACH	6 860 000		6 860 000	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	1 100 000		1 100 000	
		ENV	760 000		760 000	
1115	Seconded national experts and trainees	REACH	510 000		510 000	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	120 000		120 000	
		ENV	12 000		12 000	
1116	Constitution or maintenance of pension rights	REACH	2 300 000		2 300 000	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	390 000		390 000	
		ENV	p.m.		p.m.	
CHAPTER 11 - TOTAL			75 032 000	0	75 032 000	
12	Miscellaneous expenditure on staff recruitment and transfer					
1200	Recruitment expenses	REACH	117 024		117 024	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	16 008		16 008	
		ENV	4 968		4 968	
1201	Installation, resettlement, and daily subsistence allowances and removal and travel expenses	REACH	450 000		450 000	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	40 000		40 000	
		ENV	30 000		30 000	
CHAPTER 12 - TOTAL			658 000	0	658 000	
13	Missions expenses, duty travel expenses and ancillary expenditure					
1300	Missions expenses, duty travel expenses and ancillary expenditure	REACH	21 200		21 200	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	2 900		2 900	
		ENV	900		900	
CHAPTER 13 - TOTAL			25 000	0	25 000	
14	Socio-medical infrastructure and social welfare					
1400	Restaurants and canteens	REACH	p.m.		p.m.	p.m. This appropriation is intended to cover the cost of running restaurants, cafeterias and canteens.
		BIOCIDE	p.m.		p.m.	
		ENV	p.m.		p.m.	
1401	Medical service and social welfare	REACH	389 996		389 996	Staff Regulations of Officials of the European Union, and in particular Article 59 thereof and Article 8 of Annex II thereto. Conditions of Employment of Other Servants of the European Union, and in particular Articles 16 and 91 thereof. This appropriation is intended to cover expenses incurred for the ECHA Medical Advisor, Invalidity Committees and the cost of the annual medical examination of the staff, including the analyses required as part of the medical examination, consumables, special equipment and fittings, etc like flu vaccination, ergonomic checks and cost of spectacles for work. Moreover, pursuant to Art. 30 CEOS, funds are provided for gifts, loans or advances which may be made to a staff member, (including former staff) who is in particularly difficult circumstances. This item also covers expenditure incurred as a part of a policy to assist the disabled including (a) relevant staff in active employment, (b) spouses of relevant staff in active employment, (c) all dependent children within the meaning of the Staff Regulations of officials of the European Union. This appropriation is intended to cover also costs related to cultural activities and other projects to promote social contacts between staff as well as integration of staff and their families into the host country.
		BIOCIDE	53 349		53 349	
		ENV	16 557		16 557	
1402	Early childhood centres and schooling	REACH	1 085 285		1 085 285	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	148 459		148 459	
		ENV	46 074		46 074	
CHAPTER 14 - TOTAL			1 739 720	0	1 739 720	
15	Training					
1500	Further training and language courses for staff	REACH	573 248		573 248	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	78 416		78 416	
		ENV	24 336		24 336	
CHAPTER 15 - TOTAL			676 000	0	676 000	
16	External services					
1601	Administrative assistance from Union institutions	REACH	321 816		321 816	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	44 022		44 022	
		ENV	13 662		13 662	
1602	Interim services	REACH	1 050 000		1 050 000	This appropriation is intended to cover the costs for temporary assistance provided by interim employment services.
		BIOCIDE	100 000		100 000	
		ENV	48 000		48 000	
CHAPTER 16 - TOTAL			1 577 500	0	1 577 500	
Title 1 - Total			79 708 220	0	79 708 220	

Title Chapter Item	Heading		Budget 2023	1st amendment	Appropriations 1st Amending Budget 2023	Remarks
2	<i>BUILDING, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE</i>					
20	Rental of buildings and associated costs					
2000	Rental of buildings and associated costs	REACH	6 895 767		6 895 767	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	943 289		943 289	
		ENV	292 745		292 745	
	CHAPTER 20 - TOTAL		8 131 801	0	8 131 801	
21	Information and communication technology					
2111	Hardware, software and related expenditure	REACH	874 188		874 188	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	119 583		119 583	
		ENV	37 112		37 112	
2112	ICT services	REACH	6 237 794		6 237 794	This appropriation is intended to cover the maintenance costs for hardware and software needed for the administration of the Agency.
		BIOCIDE	853 284		853 284	
		ENV	264 813		264 813	
	CHAPTER 21 - TOTAL		8 386 774	0	8 386 774	
22	Movable property and associated costs					
2201	Furniture, Technical equipment and Installations	REACH	116 176		116 176	This appropriation is intended to cover the purchase and hire/lease of audiovisual, reproduction and interpreting equipment. It also covers installations and equipment for disabled persons and specialised equipment for canteen & kitchen. This appropriation is intended to cover expenditure related to the maintenance and repair of the equipment as well as the costs for technical assistance, etc.
		BIOCIDE	15 892		15 892	
		ENV	4 932		4 932	
	CHAPTER 22 - TOTAL		137 000	0	137 000	
23	Current administrative expenditure					
2301	Office supplies, postage, transportation and removal	REACH	27 984		27 984	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	3 828		3 828	
		ENV	1 188		1 188	
2302	Documentation, library and acquisition of information	REACH	40 323		40 323	This appropriation is intended to cover the the purchase of books, documents and other non-periodic publications, special library and archiving equipment, subscriptions to periodicals and on-line services; purchase of databases with scientific and technical information; archiving services as well as publishing expenses not provided for in Operational titles e.g. for tender publications and publications in the Official Journal.
		BIOCIDE	5 516		5 516	
		ENV	1 712		1 712	
2303	Legal expenses	REACH	55 714		55 714	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	7 622		7 622	
		ENV	2 366		2 366	
2304	Other operating expenditure (Finance, insurance, consultancy and audit)	REACH	215 774		215 774	This appropriation is intended to cover insurance premiums on the buildings or parts of buildings occupied by the Agency, including the contents, civil liability and professional liability as well as other miscellaneous insurances i.a. for mission. This appropriation covers also bank charges , the cost of connecting to the interbank telecommunications network and other financial charges not directly related to bank charges as well as expenditure for consultancy relating to the administration and management of the Agency, including the outsourcing of the InfoDesk services.
		BIOCIDE	29 517		29 517	
		ENV	9 161		9 161	
	CHAPTER 23 - TOTAL		400 705	0	400 705	
25	Meeting, entertainment and representation expenses					
2500	Meeting, entertainment and representation expenses	REACH	9 498		9 498	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	1 300		1 300	
		ENV	404		404	
	CHAPTER 25 - TOTAL		11 202	0	11 202	
	Title 2 - Total		17 067 482	0	17 067 482	

Title Chapter Article Item	Heading	Commitment Appropriations 2023	Payment Appropriations 2023	Transfers within 2023 Commitment Appropriations	Transfers within 2023 Payment Appropriations	1st amendment Commitment Appropriations	1st amendment Payment Appropriations	Commitment Appropriations 1st Amending Budget 2023	Payment Appropriations 1st Amending Budget 2023	Remarks
3 30 300	OPERATIONAL EXPENDITURE - REACH REACH OPERATIONAL ACTIVITIES - IMPLEMENTATION OF THE REACH PROCESSES									
3003	Registration, datasharing and dissemination	69 500	69 500					69 500	69 500	This appropriation is intended to cover the cost of registration, data sharing & dissemination activities, and in particular clarifying substance identity and use of QSAR models, invoicing, verification of completeness checks, setting conditions on PPORDs, inquiry, pre-registration, assessment of confidentiality claims, dissemination of substance information, providing support to industry in the preparation of their dossiers, and responding to helpdesk questions. In particular it will cover costs of meetings, consultancy, experts, studies and other costs related to the activity.
3004	Evaluation	80 000	80 000					80 000	80 000	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	334 000	334 000					334 000	334 000	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	0	0					0	0	This appropriation is intended to cover the cost of tasks performed for the activity of classification and labelling. These tasks include providing support to MSCAs and guidance to industry on issues not dealt within the current guidance, finalisation of the revision of the guidance on proposals for harmonised C&L, new practical guidance on preparing and submitting notifications to the C&L inventory, costs of an awareness campaign to inform industry about the CLP Regulation and the costs of handling requests for the use of alternative names. The appropriations cover also the costs related to the Poison Centres. In particular it will cover costs of meetings, consultancy, experts, studies and other costs related to the activity.
3007	Advice and assistance through guidance and helpdesk	48 985	48 985	6 667	6 667			55 652	55 652	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	10 904 808	10 904 808					10 904 808	10 904 808	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	628 000	628 000	-6 667	-6 667			621 333	621 333	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>	12 065 293	12 065 293	0	0	0	0	12 065 293	12 065 293	
301	ECHA'S BODIES AND CROSS-CUTTING ACTIVITIES									
3011	Committees and Forum	968 823	968 823					968 823	968 823	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	62 000	62 000					62 000	62 000	This appropriation is intended to cover costs related to the proceedings and other activity of the Board of Appeal and its Registry. In particular it will cover costs of the proceedings including hearings, remuneration and other costs of alternate and additional members as well as of experts and witnesses, translations, interpretations, missions, meetings, seminars, catering, consultancy, publications, studies and other costs related to the activity.
3013	Communications including Translations	1 097 897	1 097 897					1 097 897	1 097 897	This appropriation is intended to cover the cost of internal and external communications. Such costs include the development of ECHA's reputation plan by consolidating its brand, an accurate and balanced presence in the media, the establishment of early warning media monitoring system and a crisis communication plan. In particular it will cover costs of translations, publications, meetings, consultancy, experts, studies and other costs related to the activity.
3014	International cooperation	0	0					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>	2 128 720	2 128 720	0	0	0	0	2 128 720	2 128 720	
302	MANAGEMENT, ORGANISATION AND RESOURCES									
3022	Management Board and management of the Agency	753 756	753 756					753 756	753 756	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>	753 756	753 756	0	0	0	0	753 756	753 756	
303	HORIZONTAL ACTIVITIES									
3030	Missions	220 000	220 000					220 000	220 000	This appropriation is intended to cover travel expenses, daily subsistence allowances and ancillary or exceptional expenditure incurred in connection with missions related to the work programme of the Agency by statutory staff and by national or international experts or officials seconded to the Agency.
3031	External training	0	0					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>	220 000	220 000	0	0	0	0	220 000	220 000	
	<i>CHAPTER 30 - TOTAL</i>	15 167 769	15 167 769	0	0	0	0	15 167 769	15 167 769	
31	MULTIANNUAL ACTIVITIES									
311	SUBSTANCE EVALUATION AND RAPPORTEURS (MULTIANNUAL)									
3111	Substance evaluation and Rapporteurs	878 000	750 618					878 000	750 618	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>	878 000	750 618	0	0	0	0	878 000	750 618	
	<i>CHAPTER 31 - TOTAL</i>	878 000	750 618	0	0	0	0	878 000	750 618	
38 380	INTERNATIONAL ACTIVITIES Cooperation with OECD and other international actors									
3801	Cooperation with international organisations for IT programmes	600 000	694 850					600 000	694 850	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>	600 000	694 850	0	0	0	0	600 000	694 850	
	<i>CHAPTER 38 - TOTAL</i>	600 000	694 850	0	0	0	0	600 000	694 850	
	Title 3 - Total	16 645 769	16 613 237	0	0	0	0	16 645 769	16 613 237	

Title Chapter Article Item	Heading	Budget 2023	Transfers within 2023	1st amendment	Appropriations 1st Amending Budget 2023	Remarks
4	OPERATIONAL EXPENDITURE - BIOCIDES					
40	BIOCIDES					
400	OPERATIONAL ACTIVITIES - IMPLEMENTATION OF THE BIOCIDES PROCESSES					
4000	Substances, products and technical equivalence	p.m.			p.m.	This appropriation is intended to cover the costs of acquiring, developing and maintaining scientific and technical capacity to deal with questions related to 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.	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.	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	24 240	3 334		27 574	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	1 360 196			1 360 196	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.	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>	1 384 436	3 334	0	1 387 770	
401	ECHA'S BODIES AND CROSS-CUTTING ACTIVITIES					
4011	Biocidal products Committee and Forum	270 954	-3 334		267 620	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	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	114 691			114 691	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>	397 145	-3 334	0	393 811	
402	MANAGEMENT, ORGANISATION AND RESOURCES					
4022	Management Board and management of the Agency	87 109			87 109	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>	87 109	0	0	87 109	
403	HORIZONTAL ACTIVITIES					
4030	Missions	30 000			30 000	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.	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>	30 000	0	0	30 000	
	CHAPTER 40 - TOTAL	1 898 690	0	0	1 898 690	
48	INTERNATIONAL ACTIVITIES					
480	Cooperation with OECD and other international actors					
4801	Cooperation with international organisations for IT programs	p.m.			p.m.	This appropriation is intended to cover expenditures related to activities, contracts and services contributing to the development and implementation of methods and tools for the international co-operation in the fields of biocides, including training, such as IUCLID 5/internationally relevant plug-ins and new templates.
	<i>Article 480 - Total</i>	0	0	0	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.	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.	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	1 898 690	0	0	1 898 690	

Title Chapter Article Item	Heading	Budget 2023	1st amendment	Appropriations 1st Amending Budget 2023	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	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	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	1 776 005		1 776 005	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>	1 886 005	0	1 886 005	
501	ECHA'S BODIES AND CROSS-CUTTING ACTIVITIES				
5011	Meetings with authorities and expert groups	20 000		20 000	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	461 058		461 058	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>	481 058	0	481 058	
502	MANAGEMENT, ORGANISATION AND RESOURCES				
5022	Management Board and management of the Agency	48 500		48 500	This appropriation is intended to cover the cost of the management and horizontal coordination of the Agency's operations, such as Management Board secretariat, interinstitutional activities, quality management, information security management and inspection, document and information management, planning, monitoring and reporting, risk management, knowledge management, scientific literature and organisation and audit expenses. It also covers reimbursement of persons invited to meetings, catering and venue, studies and consultancy and other expenditure related to the activity.
	<i>Article 502 - Total</i>	48 500	0	48 500	
503	HORIZONTAL ACTIVITIES				
5030	Missions	21 250		21 250	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	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>	21 250	0	21 250	
	CHAPTER 50 - TOTAL	2 436 813	0	2 436 813	
	Title 5 - Total	2 436 813	0	2 436 813	

Title Chapter Article Item	Heading	Budget 2023	1st amendment	Appropriations 1st Amending Budget 2023	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.	641 348	641 348	This appropriation is intended to cover the costs of activities related to the European Union 's external assistance Instrument for Pre-Accession (IPA), which consist of various preparatory measures for the EU candidate countries and potential candidates and their cooperation with ECHA as well as of transferring knowledge on regulatory tasks in the field of chemicals safety in support of IPA beneficiaries.
	<i>Article 600 - Total</i>	0	641 348	641 348	
601	Delegated tasks				
6010	EUON	p.m.	609 000	609 000	This appropriation is intended to cover the cost of the tasks entrusted to the Agency by the Commission by way of Contribution agreements for the implementation of the European Union Observatory for Nano materials.
6011	EUCLEF	p.m.	1 519 000	1 519 000	This appropriation is intended to cover the cost of the tasks entrusted to the Agency by the Commission by way of Contribution agreements for the implementation of the European Union Chemical Legislation FIndex.
	<i>Article 601 - Total</i>	0	2 128 000	2 128 000	
602	Tasks from agreements with EU bodies and third parties				
6020	Occupational exposure limits	p.m.	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. 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.
6021	Further development of IUCLID (as co-investments from third parties)	784 712	777 380	1 562 092	
	<i>Article 602 - Total</i>	784 712	1 752 380	2 537 092	
	CHAPTER 60 - TOTAL	784 712	4 521 728	5 306 440	
	Title 6 - Total	784 712	4 521 728	5 306 440	

Title Chapter Article Item	Heading	Budget 2021	Budget 2022	Budget 2023	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.	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 BIOCIDE	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.	
	Title 9 - Total	p.m.	p.m.	p.m.	

Title	Heading	REACH	BIOCIDES	ENV	Other tasks	Total
1	REVENUE FROM FEES AND CHARGES	27 250 985	4 631 474			31 882 459
2	CONTRIBUTIONS FROM THE GENERAL BUDGET OF THE EUROPEAN UNION	70 711 023	7 556 055	4 907 490		83 174 568
3	PARTICIPATION BY THIRD COUNTRIES IN THE AGENCY'S ACTIVITIES	2 003 016	524 146	140 253		2 667 415
4	OTHER CONTRIBUTIONS					0
5	ADMINISTRATIVE OPERATIONS					0
6	CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS				5 306 440	5 306 440
9	ADMINISTRATIVE OPERATIONS					0
	Total	99 965 024	12 711 675	5 047 743	5 306 440	123 030 882

Title	Heading	Commitment Appropriations REACH	Payment Appropriations REACH	Commitment and Payment Appropriations Biocides	Commitment and Payment Appropriations ENV	Commitment and Payment Appropriations Other tasks	Total Payment Appropriations
1	STAFF	68 878 569	68 878 569	8 833 154	1 996 497		79 708 220
2	BUILDING, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	14 473 218	14 473 218	1 979 831	614 433		17 067 482
3-6	OPERATIONAL EXPENDITURE	16 645 769	16 613 237	1 898 690	2 436 813	5 306 440	26 255 180
9	OPERATIONAL EXPENDITURE - RESERVE						0
	Total	99 997 556	99 965 024	12 711 675	5 047 743	5 306 440	123 030 882

Title	Heading	REACH	REACH	BIOCIDE	BIOCIDE	ENV	ENV	Other tasks	Other tasks	Total	Total
		2022	2023	2022	2023	2022	2023	2022	2023	2022	2023
1	REVENUE FROM FEES AND CHARGES	30 780 070	27 250 985	5 496 057	4 631 474					36 276 127	31 882 459
2	CONTRIBUTIONS FROM THE GENERAL BUDGET OF THE EUROPEAN UNION	64 222 055	70 711 023	7 100 000	7 556 055	4 727 000	4 907 490			76 049 055	83 174 568
3	PARTICIPATION BY THIRD COUNTRIES IN THE AGENCY'S ACTIVITIES	1 610 075	2 003 016	516 420	524 146	117 971	140 253			2 244 466	2 667 415
4	OTHER CONTRIBUTIONS	-									
5	ADMINISTRATIVE OPERATIONS	-									
6	CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS							2 412 092	5 306 440	2 412 092	5 306 440
9	ADMINISTRATIVE OPERATIONS										
	Total	96 612 200	99 965 024	13 112 477	12 711 675	4 844 971	5 047 743	2 412 092	5 306 440	116 981 740	123 030 882

Title	Heading	Commitment Appropriations REACH	Commitment Appropriations REACH	Payment Appropriations REACH	Payment Appropriations REACH	Commitment and Payment Appropriations Biocides	Commitment and Payment Appropriations Biocides	Commitment and Payment Appropriations ENV	Commitment and Payment Appropriations ENV	Other tasks	Other tasks	Total Payment Appropriations	Total Payment Appropriations
		2022	2023	2022	2023	2022	2023	2022	2023	2022	2023	2022	2023
1	Staff	65 755 676	68 878 569	65 755 676	68 878 569	8 561 273	8 833 154	2 077 142	1 996 497			76 394 091	79 708 220
2	Building, equipment and miscellaneous operating expenditure	12 918 080	14 473 218	12 918 080	14 473 218	1 740 739	1 979 831	610 729	614 433			15 269 548	17 067 482
3-6	OPERATIONAL EXPENDITURE	18 146 487	16 645 769	17 938 444	16 613 237	2 810 465	1 898 690	2 157 100	2 436 813	2 412 092	5 306 440	25 318 101	26 255 180
9	OPERATIONAL EXPENDITURE - RESERVE					0						0	0
	Total	96 820 243	99 997 556	96 612 200	99 965 024	13 112 477	12 711 675	4 844 971	5 047 743	2 412 092	5 306 440	116 981 740	123 030 882

Regulation	Title		Initial Budget CA	Initial Budget PA	First Amendment CA	First Amendment PA	Amending Budget 1 CA	Amending Budget 1 PA
REACH	TITLE 1	STAFF	68 878 569	68 878 569	0	0	68 878 569	68 878 569
	TITLE 2	BUILDING EQUIPMENT AND MISCELL. OPER EXPEND	14 473 218	14 473 218	0	0	14 473 218	14 473 218
	TITLE 3	OPERATIONAL EXPENDITURE	16 645 769	16 613 237	0	0	16 645 769	16 613 237
	TOTAL		99 997 556	99 965 024	0	0	99 997 556	99 965 024
BIOCIDES	TITLE 1	STAFF	8 833 154	8 833 154	0	0	8 833 154	8 833 154
	TITLE 2	BUILDING EQUIPMENT AND MISCELL. OPER EXPEND	1 979 831	1 979 831	0	0	1 979 831	1 979 831
	TITLE 4	OPERATIONAL EXPENDITURE	1 898 690	1 898 690	0	0	1 898 690	1 898 690
	TOTAL		12 711 675	12 711 675	0	0	12 711 675	12 711 675
PIC	TITLE 1	STAFF	1 996 497	1 996 497	0	0	1 996 497	1 996 497
	TITLE 2	BUILDING EQUIPMENT AND MISCELL. OPER EXPEND	614 433	614 433	0	0	614 433	614 433
	TITLE 5	OPERATIONAL EXPENDITURE	2 436 813	2 436 813	0	0	2 436 813	2 436 813
	TOTAL		5 047 743	5 047 743	0	0	5 047 743	5 047 743
OTHER TASKS	TITLE 6	OPERATIONAL EXPENDITURE	784 712	784 712	4 521 728	4 521 728	5 306 440	5 306 440
ECHA	TITLE 1	STAFF	79 708 220	79 708 220	0	0	79 708 220	79 708 220
	TITLE 2	BUILDING EQUIPMENT AND MISCELL. OPER EXPEND	17 067 482	17 067 482	0	0	17 067 482	17 067 482
	TITLES 3-6	OPERATIONAL EXPENDITURE	21 765 984	21 733 452	4 521 728	4 521 728	26 287 712	26 255 180
	TOTAL		118 541 686	118 509 154	4 521 728	4 521 728	123 063 414	123 030 882