

# BUDGET 2019

| Title<br>Chapter<br>Article<br>Item | Heading   |                | Budget 2017 | Budget 2018 | Budget 2019 | Remarks   |
|-------------------------------------|---|----------------|-------------|-------------|-------------|---|
| <b>1</b>                            | <b>REVENUE FROM FEES AND CHARGES</b>  |                |             |             |             |   |
| 10                                  | Revenue from fees and charges   |                |             |             |             | 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).  |
| <b>100</b>                          | <b>Fees and charges collected from registrations</b>  | <b>REACH</b>   | 25 335 911  | 78 208 000  | 32 773 450  | Commission Regulation (EC) No 340/2008 of 16 April 2008 on the fees and charges payable to the European Chemicals Agency pursuant to Regulation (EC) No 1907/2006 of the European Parliament and of the Council on the Registration, Evaluation, Authorisation and Restriction of Chemicals (REACH) (OJ L 107, 17.04.2008).   |
| <b>101</b>                          | <b>Fees and charges collected from authorisations</b>   | <b>REACH</b>   | 6 074 483   | 570 077     | 3 600 000   | 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).<br>Commission Regulation (EC) No 340/2008 of 16 April 2008 on the fees and charges payable to the European Chemicals Agency pursuant to Regulation (EC) No 1907/2006 of the European Parliament and of the Council on the Registration, Evaluation, Authorisation and Restriction of Chemicals (REACH) (OJ L107, 17.04.2008).  |
| <b>102</b>                          | <b>Fees and charges from appeals</b>  | <b>REACH</b>   | 66 083      | 20 329      | 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).<br>Commission Regulation (EC) No 340/2008 of 16 April 2008 on the fees and charges payable to the European Chemicals Agency pursuant to Regulation (EC) No 1907/2006 of the European Parliament and of the Council on the Registration, Evaluation, Authorisation and Restriction of Chemicals (REACH) (OJ L 107, 17.04.2008). |
| <b>103</b>                          | <b>Fees and charges from CLP</b>  | <b>REACH</b>   | 176 600     | 148 000     | 168 000     | Commission Regulation (EC) No 440/2010 of 21 May 2010 on the fees payable to the European Chemicals Agency pursuant to Regulation (EC) No 1272/2008 of the European Parliament and of the Council of 16 December 2008 on classification, labelling and packaging of substances and mixtures, amending and repealing Directives 67/548/EEC and 1999/45/EC, and amending Regulation (EC) No 1907/2006. (OJ L126, 22.5.2010)   |
| <b>104</b>                          | <b>Other fees and charges</b>   | <b>REACH</b>   | 1 723 927   | 1 357 000   | 1 000 000   | This item includes other fees and charges   |
|                                     | <i>Chapter 10 - Total</i>   |                | 33 377 004  | 80 303 406  | 37 541 450  |   |
| 11                                  | Revenue from fees and charges   |                |             |             |             |   |
| <b>110</b>                          | <b>Fees relating to active substances</b>   | <b>BIOCIDE</b> | 3 625 349   | 2 020 000   | 1 610 000   | Regulation (EU) No 528/2012 of the European Parliament and of the Council of 22 May 2012 concerning the making available on the market and use of biocidal products (OJ L 167, 27 June 2012, page 1)  |
| <b>111</b>                          | <b>Fees for Union authorisation of biocidal products</b>  | <b>BIOCIDE</b> | 2 292 940   | 2 145 000   | 4 117 559   | Regulation (EU) No 528/2012 of the European Parliament and of the Council of 22 May 2012 concerning the making available on the market and use of biocidal products (OJ L 167, 27 June 2012, page 1)  |
| <b>112</b>                          | <b>Miscellaneous fees</b>   | <b>BIOCIDE</b> | 1 691 357   | 1 760 000   | 1 520 000   | Regulation (EU) No 528/2012 of the European Parliament and of the Council of 22 May 2012 concerning the making available on the market and use of biocidal products (OJ L 167, 27 June 2012, page 1)  |
| <b>113</b>                          | <b>Fees and charges from appeals</b>  | <b>BIOCIDE</b> | 2 500       | 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>   |                | 7 612 146   | 5 925 000   | 7 247 559   |   |
| 19                                  | Balancing fee income  |                |             |             |             |   |
| <b>199</b>                          | <b>Balancing fee income</b>   | <b>REACH</b>   | 8 839 383   | 0           | 0           | This Item includes the accumulated budget surplus results from fees and charges   |
|                                     | <i>Chapter 19 - Total</i>   |                | 8 839 383   | 0           | 0           |   |
|                                     | <i>Title 1 - TOTAL</i>  |                | 49 828 532  | 86 228 406  | 44 789 009  |   |
| <b>2</b>                            | <b>CONTRIBUTIONS FROM THE GENERAL BUDGET OF THE EUROPEAN UNION</b>                                    |                |             |             |             |   |
| 20                                  | Contributions from the General Budget of the European Union   |                |             |             |             |   |
| <b>200</b>                          | <b>Contributions from the General Budget of the European Union</b>                                    | <b>REACH</b>   | 58 919 188  | 19 722 021  | 58 356 886  |   |
|                                     |   | <b>BIOCIDE</b> | 519 628     | 4 507 068   | 4 025 859   | A contribution for the Agency is entered in the General Budget of the European Union. The revenue entered represents the contribution provided.   |
|                                     |   | <b>PIC</b>     | 1 039 880   | 1 020 535   | 1 549 615   |   |
| <b>201</b>                          | <b>Contributions from the General Budget of the European Union based on the outturn from year N-2</b> | <b>REACH</b>   | 0           | 4 794 979   | 4 522 634   |   |
|                                     |   | <b>BIOCIDE</b> | 330 372     | 368 932     | 1 096 245   | A contribution for the Agency is entered in the General Budget of the European Union as assigned revenue, based on the outturn of the financial year N-2. The revenue entered represents the contribution provided.   |
|                                     |   | <b>PIC</b>     | 111 120     | 75 785      | 14 385      |   |
| <b>202</b>                          | <b>IPA programs (earmarked)</b>   | <b>REACH</b>   | 0           | p.m.        | p.m.        | This article corresponds to earmarked IPA programmes' revenue and includes financing for an IPA programme signed with the EC (2009/214-524), which will run within the period November 2009 and June 2011 for a total amount of 200.000€  |
| <b>203</b>                          | <b>Biocides programme(earmarked)</b>  | <b>BIOCIDE</b> | 0           | p.m.        | p.m.        | This article corresponds to earmarked revenue and includes financing for the preparatory activities for the Biocides Regulation, signed with the EC (ENV.D.3/SER/2011/552228), which will run for a period of maximum 18 months for a total amount of 500.000€  |
| <b>204</b>                          | <b>Other</b>  | <b>REACH</b>   | 0           | p.m.        | p.m.        | Other Union contributions.  |
|                                     |   | <b>BIOCIDE</b> | 0           | p.m.        | p.m.        |   |
|                                     |   | <b>PIC</b>     | 0           | p.m.        | p.m.        |   |
|                                     | <i>Chapter 20 - Total</i>   |                | 60 920 188  | 30 489 320  | 69 565 624  |   |
|                                     | <i>Title 2 - TOTAL</i>  |                | 60 920 188  | 30 489 320  | 69 565 624  |   |
| <b>3</b>                            | <b>PARTICIPATION BY THIRD COUNTRIES IN THE AGENCY'S ACTIVITIES</b>                                    |                |             |             |             |   |
| 30                                  | Participation by third countries in the Agency's activities   |                |             |             |             |   |
| <b>300</b>                          | <b>EFTA contributions</b>   | <b>REACH</b>   | 1 625 575   | 467 412     | 1 412 237   |   |
|                                     |   | <b>BIOCIDE</b> | 142 379     | 196 057     | 277 101     | This item covers the contributions from EFTA States pursuant to the Agreement on the European Economic Area as well as separate agreements.   |
|                                     |   | <b>PIC</b>     | 0           | p.m.        | p.m.        |   |
|                                     | <i>Chapter 30 - Total</i>   |                | 1 767 954   | 663 469     | 1 689 338   |   |
|                                     | <i>Title 3 - TOTAL</i>  |                | 1 767 954   | 663 469     | 1 689 338   |   |

| Title<br>Chapter<br>Article<br>Item | Heading  |                           | Budget 2017        | Budget 2018        | Budget 2019        | Remarks   |
|-------------------------------------|--|---------------------------|--------------------|--------------------|--------------------|---|
| <b>4</b>                            | <b>OTHER CONTRIBUTIONS</b>                                 |                           |                    |                    |                    |   |
| 40                                  | Other contributions  |                           |                    |                    |                    |   |
| <b>400</b>                          | <b>Other contributions</b>                                 | <b>BIOCID E</b>           | 0                  | p.m.               | p.m.               | Other contributions which are not covered by any other revenue line.  |
|                                     |  | <i>Chapter 40 - Total</i> | 0                  | 0                  | 0                  |   |
|                                     |  | <i>Title 4 - TOTAL</i>    | 0                  | 0                  | 0                  |   |
| <b>5</b>                            | <b>ADMINISTRATIVE OPERATIONS</b>                           |                           |                    |                    |                    |   |
| 50                                  | Administrative operations                                  |                           |                    |                    |                    |   |
| <b>500</b>                          | <b>Revenue from the sale of publications</b>               | <b>REACH</b>              | 0                  | p.m.               | p.m.               |   |
|                                     |  | <b>BIOCID E</b>           | 0                  | p.m.               | p.m.               |   |
|                                     |  | <b>PIC</b>                | 0                  | p.m.               | p.m.               |   |
| <b>501</b>                          | <b>Reimbursement of miscellaneous expenditure</b>          | <b>REACH</b>              | 512 621            | p.m.               | p.m.               |   |
|                                     |  | <b>BIOCID E</b>           | 13 588             | p.m.               | p.m.               |   |
|                                     |  | <b>PIC</b>                | 13 038             | p.m.               | p.m.               |   |
| <b>502</b>                          | <b>Revenue from investments and bank interest</b>          | <b>REACH</b>              | 4 583              | p.m.               | p.m.               |   |
|                                     |  | <b>BIOCID E</b>           | 0                  | p.m.               | p.m.               |   |
|                                     |  | <b>PIC</b>                | 0                  | p.m.               | p.m.               |   |
| <b>503</b>                          | <b>Proceeds from the sale of goods and services</b>        | <b>REACH</b>              | 0                  | p.m.               | p.m.               |   |
|                                     |  | <b>BIOCID E</b>           | 0                  | p.m.               | p.m.               |   |
|                                     |  | <b>PIC</b>                | 0                  | p.m.               | p.m.               |   |
| <b>504</b>                          | <b>Administrative revenue from institutions and bodies</b> | <b>REACH</b>              | 0                  | p.m.               | p.m.               |   |
|                                     |  | <b>BIOCID E</b>           | 0                  | p.m.               | p.m.               |   |
|                                     |  | <b>PIC</b>                | 0                  | p.m.               | p.m.               |   |
|                                     |  | <i>Chapter 50 - Total</i> | 543 830            | 0                  | 0                  |   |
|                                     |  | <i>Title 5 - TOTAL</i>    | 543 830            | 0                  | 0                  |   |
| <b>6</b>                            | <b>CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS</b>             |                           |                    |                    |                    |   |
| 60                                  | Contributions under specific agreements                    |                           |                    |                    |                    |   |
| <b>600</b>                          | <b>IPA programme</b>                                       | <b>ECHA</b>               | 0                  | p.m.               | 450 000            | This item covers the earmarked revenue received from the European Commission for implementation of the IPA programmes.  |
| <b>601</b>                          | <b>Voluntary contributions from Member States</b>          | <b>REACH</b>              | 0                  | p.m.               | p.m.               | Regulation (EC) No 1907/2006 of the European Parliament and of the Council of 18 December 2006 concerning the Registration, Evaluation, Authorisation and Restriction of Chemicals (REACH) (OJ L 396, 30.12.2006, page.1 and OJ L 136, 29.5.2007, page 3) and Article 96(1c) thereof. |
|                                     |  | <b>BIOCID E</b>           | 0                  | p.m.               | p.m.               |   |
|                                     |  | <b>PIC</b>                | 0                  | p.m.               | p.m.               |   |
| <b>602</b>                          | <b>Balancing of non-materialised fee income</b>            | <b>BIOCID E</b>           | 0                  | p.m.               | p.m.               | This article provides the guarantee by the Commission on the fee income for Biocides  |
| <b>603</b>                          | <b>Revenue from Delegation Agreements</b>                  | <b>ECHA</b>               | 0                  | 1 600 000          | 600 000            | 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).  |
|                                     |  | <i>Chapter 60 - Total</i> | 0                  | 1 600 000          | 1 050 000          |   |
|                                     |  | <i>Title 6 - TOTAL</i>    | 0                  | 1 600 000          | 1 050 000          |   |
| <b>9</b>                            | <b>ADMINISTRATIVE OPERATIONS</b>                           |                           |                    |                    |                    |   |
| 90                                  | Administrative operations                                  |                           |                    |                    |                    |   |
| <b>900</b>                          | <b>Administrative operations</b>                           | <b>ECHA</b>               | 0                  | p.m.               | p.m.               | Miscellaneous revenue.  |
|                                     |  | <i>Chapter 90 - Total</i> | 0                  | 0                  | 0                  |   |
|                                     |  | <i>Title 9 - TOTAL</i>    | 0                  | 0                  | 0                  |   |
|                                     |  | <b>TOTAL REVENUE</b>      | <b>113 060 505</b> | <b>118 981 195</b> | <b>117 093 971</b> |   |

| Title Chapter Item | Heading  |         | Budget 2017       | Budget 2018       | Budget 2019       | Remarks   |
|--------------------|--|---------|-------------------|-------------------|-------------------|---|
| <b>1</b>           | <b>STAFF</b>   |         |                   |                   |                   |   |
| <b>11</b>          | <b>Remunerations, Allowances and Charges</b>   |         |                   |                   |                   |   |
| 1111               | Temporary agents   | REACH   | 48 735 911        | 49 975 000        | 51 792 000        | 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 | 4 602 754         | 5 046 900         | 5 849 000         |   |
|                    |  | PIC     | 478 852           | 533 300           | 551 000           |   |
| 1112               | Contract agents  | REACH   | 5 497 684         | 6 234 000         | 5 966 000         | 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 | 900 597           | 903 000           | 992 000           |   |
|                    |  | PIC     | 28 447            | 35 000            | 115 000           |   |
| 1115               | Seconded national experts and trainees   | REACH   | 675 000           | 659 000           | 756 000           | 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 | 72 676            | 217 000           | 152 000           |   |
|                    |  | PIC     | 0                 | p.m.              | p.m.              |   |
| 1116               | Constitution or maintenance of pension rights  | REACH   | 1 865 923         | 5 153 000         | 2 510 000         | 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 | 385 343           | 619 500           | 552 200           |   |
|                    |  | PIC     | 0                 | p.m.              | p.m.              |   |
|                    | CHAPTER 11 - TOTAL   |         | 63 243 188        | 69 375 700        | 69 235 200        |   |
| <b>12</b>          | <b>Miscellaneous expenditure on staff recruitment and transfer</b>                           |         |                   |                   |                   |   |
| 1200               | Recruitment expenses   | REACH   | 144 195           | 209 186           | 197 050           | 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 | 4 697             | 5 001             | 23 198            |   |
|                    |  | PIC     | 2 261             | 700               | 1 073             |   |
| 1201               | Installation, resettlement, and daily subsistence allowances and removal and travel expenses | REACH   | 255 241           | 411 000           | 250 000           | 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 | 66 374            | 29 470            | 90 000            |   |
|                    |  | PIC     | 0                 | 100               | 20 000            |   |
|                    | CHAPTER 12 - TOTAL   |         | 472 767           | 655 457           | 581 321           |   |
| <b>13</b>          | <b>Missions expenses, duty travel expenses and ancillary expenditure</b>                     |         |                   |                   |                   |   |
| 1300               | Missions expenses, duty travel expenses and ancillary expenditure                            | REACH   | 42 408            | 46 660            | 38 500            | 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 | 4 900             | 5 680             | 4 884             |   |
|                    |  | PIC     | 574               | 744               | 616               |   |
|                    | CHAPTER 13 - TOTAL   |         | 47 881            | 53 084            | 44 000            |   |
| <b>14</b>          | <b>Socio-medical infrastructure and social welfare</b>                                       |         |                   |                   |                   |   |
| 1400               | Restaurants and canteens   | REACH   | 10 547            | 7 032             | 7 000             | This appropriation is intended to cover the cost of running restaurants, cafeterias and canteens.   |
|                    |  | BIOCIDE | 1 141             | 856               | 888               |   |
|                    |  | PIC     | 216               | 112               | 112               |   |
| 1401               | Medical service and social welfare   | REACH   | 492 026           | 545 245           | 496 825           | 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, ergonomical checks and cost of spectacles for work. Moreover, pursuant to Art. 30 CEOS, funds are provided for gifts, loans or advances which may be made to a staff member, (including former staff) who is in particularly difficult circumstances. This item also covers expenditure incurred as a part of a policy to assist the disabled including (a) relevant staff in active employment, (b) spouses of relevant staff in active employment, (c) all dependent children within the meaning of the Staff Regulations of officials of the European Union. This appropriation is intended to cover also costs related to cultural activities and other projects to promote social contacts between staff as well as integration of staff and their families into the host country. |
|                    |  | BIOCIDE | 56 637            | 59 337            | 63 027            |   |
|                    |  | PIC     | 6 664             | 8 085             | 7 950             |   |
| 1402               | Early childhood centres and schooling  | REACH   | 1 042 304         | 1 081 127         | 1 144 214         | 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 | 119 995           | 131 110           | 145 153           |   |
|                    |  | PIC     | 14 117            | 17 220            | 18 309            |   |
|                    | CHAPTER 14 - TOTAL   |         | 1 743 647         | 1 850 124         | 1 883 478         |   |
| <b>15</b>          | <b>Training</b>  |         |                   |                   |                   |   |
| 1500               | Further training and language courses for staff  | REACH   | 805 909           | 859 441           | 835 525           | 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 | 75 945            | 66 747            | 103 211           |   |
|                    |  | PIC     | 8 035             | 8 598             | 13 065            |   |
|                    | CHAPTER 15 - TOTAL   |         | 889 890           | 934 786           | 951 801           |   |
| <b>16</b>          | <b>External services</b>   |         |                   |                   |                   |   |
| 1601               | Administrative assistance from Union institutions  | REACH   | 497 185           | 507 026           | 317 139           | 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 | 57 025            | 61 428            | 40 232            |   |
|                    |  | PIC     | 6 709             | 8 152             | 5 075             |   |
| 1602               | Interim services   | REACH   | 1 130 478         | 1 110 000         | 2 522 155         | This appropriation is intended to cover the costs for temporary assistance provided by interim employment services.   |
|                    |  | BIOCIDE | 291 649           | 269 094           | 204 023           |   |
|                    |  | PIC     | 51 347            | p.m.              | 105 462           |   |
|                    | CHAPTER 16 - TOTAL   |         | 2 034 392         | 1 955 700         | 3 194 086         |   |
|                    | <b>Title 1 - Total</b>   |         | <b>68 431 765</b> | <b>74 824 851</b> | <b>75 889 886</b> |   |

| Title<br>Chapter<br>Item | Heading   |         | Budget 2017       | Budget 2018       | Budget 2019       | Remarks   |
|--------------------------|---|---------|-------------------|-------------------|-------------------|---|
| <b>2</b>                 | <b>BUILDING, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE</b>      |         |                   |                   |                   |   |
| <b>20</b>                | <b>Rental of buildings and associated costs</b>                         |         |                   |                   |                   |   |
| 2000                     | Rental of buildings and associated costs                                | REACH   | 6 817 813         | 6 560 969         | 7 293 874         |   |
|                          |   | BIOCIDE | 786 437           | 803 546           | 925 283           | This appropriation is intended to cover the payment of rents relating to buildings or parts of buildings occupied by the Agency, parking spaces and storage space, etc.   |
|                          |   | PIC     | 92 590            | 105 585           | 116 704           |   |
|                          | CHAPTER 20 - TOTAL  |         | 7 696 839         | 7 470 100         | 8 335 861         |   |
| <b>21</b>                | <b>Information and communication technology</b>                         |         |                   |                   |                   |   |
| 2111                     | Hardware, software and related expenditure                              | REACH   | 745 382           | 814 451           | 792 510           |   |
|                          |   | BIOCIDE | 86 624            | 99 147            | 100 537           | This appropriation is intended to cover the purchase and hire/lease of hardware and the purchase of software and software licenses needed for the administration of the Agency.   |
|                          |   | PIC     | 10 142            | 12 974            | 12 682            |   |
| 2112                     | ICT services  | REACH   | 4 865 396         | 5 608 820         | 5 930 657         |   |
|                          |   | BIOCIDE | 560 133           | 682 457           | 752 350           | This appropriation is intended to cover the maintenance costs for hardware and software needed for the administration of the Agency.  |
|                          |   | PIC     | 65 850            | 89 293            | 94 893            |   |
|                          | CHAPTER 21 - TOTAL  |         | 6 333 526         | 7 307 142         | 7 683 629         |   |
| <b>22</b>                | <b>Movable property and associated costs</b>                            |         |                   |                   |                   |   |
| 2201                     | Furniture, Technical equipment and Installations                        | REACH   | 233 689           | 1 426 669         | 1 565 761         |   |
|                          |   | BIOCIDE | 12 254            | 172 488           | 198 629           | 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.  |
|                          |   | PIC     | 1 406             | 22 828            | 25 053            |   |
|                          | CHAPTER 22 - TOTAL  |         | 247 348           | 1 621 985         | 1 789 443         |   |
| <b>23</b>                | <b>Current administrative expenditure</b>                               |         |                   |                   |                   |   |
| 2301                     | Office supplies, postage, transportation and removal                    | REACH   | 85 951            | 58 433            | 332 500           |   |
|                          |   | BIOCIDE | 9 895             | 7 116             | 42 180            | 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).  |
|                          |   | PIC     | 1 164             | 936               | 5 320             |   |
| 2302                     | Documentation, library and acquisition of information                   | REACH   | 64 472            | 82 111            | 112 201           |   |
|                          |   | BIOCIDE | 7 239             | 9 997             | 7 638             | 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.  |
|                          |   | PIC     | 852               | 1 308             | 964               |   |
| 2303                     | Legal expenses  | REACH   | 65 645            | 23 000            | 50 000            |   |
|                          |   | BIOCIDE | 0                 | p.m.              | p.m.              | 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.  |
|                          |   | PIC     | 0                 | p.m.              | p.m.              |   |
| 2304                     | Other operating expenditure (Finance, insurance, consultancy and audit) | REACH   | 95 319            | 180 384           | 49 438            | Agency, including the contents, civil liability and professional liability as well as other miscellaneous insurances i.a. for mission.  |
|                          |   | BIOCIDE | 4 819             | 4 069             | 6 274             | This appropriation covers also bank charges , the cost of connecting to the interbank telecommunications network and other financial charges not directly related to bank charges as well as expenditure for consultancy relating to the administration and management of the Agency.   |
|                          |   | PIC     | 599               | 547               | 792               |   |
|                          | CHAPTER 23 - TOTAL  |         | 335 954           | 367 901           | 607 307           |   |
| <b>25</b>                | <b>Meeting, entertainment and representation expenses</b>               |         |                   |                   |                   |   |
| 2500                     | Meeting, entertainment and representation expenses                      | REACH   | 15 793            | 10 116            | 10 604            |   |
|                          |   | BIOCIDE | 1 815             | 900               | 1 340             | 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. |
|                          |   | PIC     | 32                | 58                | 56                |   |
|                          | CHAPTER 25 - TOTAL  |         | 17 641            | 11 074            | 12 000            |   |
|                          | <b>Title 2 - Total</b>  |         | <b>14 631 308</b> | <b>16 778 202</b> | <b>18 428 240</b> |   |

| Title Chapter Article Item | Heading   | Commitment Appropriations 2017 | Payment Appropriations 2017 | Commitment Appropriations 2018 | Payment Appropriations 2018 | Commitment Appropriations 2019 | Payment Appropriations 2019 | Remarks  |
|----------------------------|---|--------------------------------|-----------------------------|--------------------------------|-----------------------------|--------------------------------|-----------------------------|--|
| <b>3</b>                   | <b>OPERATIONAL EXPENDITURE - REACH</b>                                |                                |                             |                                |                             |                                |                             |  |
| 30                         | REACH   |                                |                             |                                |                             |                                |                             |  |
| <b>300</b>                 | <b>OPERATIONAL ACTIVITIES - IMPLEMENTATION OF THE REACH PROCESSES</b> |                                |                             |                                |                             |                                |                             |  |
| 3003                       | Registration, datasharing and dissemination                           | 1 141 390                      | 1 141 390                   | 1 740 491                      | 1 740 491                   | 326 000                        | 326 000                     | 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 PPODs, 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  | 156 151                        | 156 151                     | 106 000                        | 106 000                     | 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   | 639 139                        | 639 139                     | 815 656                        | 815 656                     | 804 500                        | 804 500                     | 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  | 29 690                         | 29 690                      | 28 285                         | 28 285                      | 65 000                         | 65 000                      | This appropriation is intended to cover the cost of tasks performed for the activity of classification and labelling. These tasks include providing support to MSCAs and guidance to industry on issues not dealt within the current guidance, finalisation of the revision of the guidance on proposals for harmonised C&L, new practical guidance on preparing and submitting notifications to the C&L inventory, costs of an awareness campaign to inform industry about the CLP Regulation and the costs of handling requests for the use of alternative names. The appropriations cover also the costs related to the Poison Centres. In particular it will cover costs of meetings, consultancy, experts, studies and other costs related to the activity.   |
| 3007                       | Advice and assistance through guidance and helpdesk                   | 223 143                        | 223 143                     | 178 100                        | 178 100                     | 170 750                        | 170 750                     | This appropriation is intended to cover the costs of providing advice and support through guidance to authorities, industry and other audiences. It also covers the costs of the network of the national helpdesks, its tools and any other costs related to the activity. In particular it will cover costs of meetings (including reimbursements and catering), consultancy, experts, studies, IT tools and other costs related to the activity.   |
| 3008                       | Scientific IT tools   | 11 917 907                     | 11 917 907                  | 14 342 786                     | 14 342 786                  | 10 145 754                     | 10 145 754                  | 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         | 247 061                        | 247 061                     | 576 206                        | 576 206                     | 340 000                        | 340 000                     | This appropriation is intended to cover all costs of scientific and technical advice to Member States, EU institutions and bodies. In particular it will cover costs of meetings, consultancy, experts, studies and other costs related to the activity.   |
|                            | <i>Article 300 - Total</i>  | 14 354 481                     | 14 354 481                  | 17 787 524                     | 17 787 524                  | 11 932 004                     | 11 932 004                  |  |
| <b>301</b>                 | <b>ECHA'S BODIES AND CROSS-CUTTING ACTIVITIES</b>                     |                                |                             |                                |                             |                                |                             |  |
| 3011                       | Committees and Forum  | 1 379 444                      | 1 379 444                   | 1 161 819                      | 1 161 819                   | 1 648 000                      | 1 648 000                   | This appropriation is intended to cover the cost of the committees that provide science-based opinions for the support of the final decision-making. It also covers the cost of supporting effective enforcement activities through establishing specific applications for enforcers, organising trainings for trainers and through developing and publishing project manuals and best practice guidelines. In particular it will cover the costs of rapporteurs and other experts pursuant to Article 87(3) of the REACH Regulation, meetings, studies and other costs related to the activity.   |
| 3012                       | Board of Appeal   | 32 495                         | 32 495                      | 42 500                         | 42 500                      | 77 000                         | 77 000                      | This appropriation is intended to cover costs related to the proceedings and other activity of the Board of Appeal and its Registry. In particular it will cover costs of the proceedings including hearings, remuneration and other costs of alternate and additional members as well as of experts and witnesses, translations, interpretations, missions, meetings, seminars, catering, consultancy, publications, studies and other costs related to the activity.   |
| 3013                       | Communications including Translations                                 | 3 029 333                      | 3 029 333                   | 1 556 842                      | 1 556 842                   | 2 047 718                      | 2 047 718                   | 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                           | p.m.                           | p.m.                        | 50 000                         | 50 000                      | This appropriation is intended to cover the costs related to international cooperation. These costs include consultation to MSCAs, cooperation with international organisations (e.g. OECD) on issues relevant to REACH implementation, such as the OECD - IUCLID User Group Expert Panel, support to EU candidate countries and ENP countries with regard to REACH, scientific and technical support to the Commission on the multilateral international activities. In particular it will cover costs of meetings, consultancy, experts, studies and other costs related to the activity.  |
|                            | <i>Article 301 - Total</i>  | 4 441 271                      | 4 441 271                   | 2 761 161                      | 2 761 161                   | 3 822 718                      | 3 822 718                   |  |
| <b>302</b>                 | <b>MANAGEMENT, ORGANISATION AND RESOURCES</b>                         |                                |                             |                                |                             |                                |                             |  |
| 3022                       | Management Board and management of the Agency                         | 923 089                        | 923 089                     | 1 205 065                      | 1 205 065                   | 1 084 111                      | 1 084 111                   | This appropriation is intended to cover the cost of the management and horizontal coordination of the Agency's operations, such as Management Board secretariat, inter-institutional 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>  | 923 089                        | 923 089                     | 1 205 065                      | 1 205 065                   | 1 084 111                      | 1 084 111                   |  |
| <b>303</b>                 | <b>HORIZONTAL ACTIVITIES</b>  |                                |                             |                                |                             |                                |                             |  |
| 3030                       | Missions  | 571 764                        | 571 764                     | 565 000                        | 565 000                     | 500 000                        | 500 000                     | This appropriation is intended to cover travel expenses, daily subsistence allowances and ancillary or exceptional expenditure incurred in connection with missions related to the work programme of the Agency by statutory staff and by national or international experts or officials seconded to the Agency.   |
| 3031                       | External training   | 0                              | 0                           | p.m.                           | p.m.                        | p.m.                           | p.m.                        | This appropriation is intended to cover specialised training of external partners and other related costs directly related to the implementation of the work programme of the Agency.  |
|                            | <i>Article 303 - Total</i>  | 571 764                        | 571 764                     | 565 000                        | 565 000                     | 500 000                        | 500 000                     |  |
|                            | CHAPTER 30 - TOTAL  | 20 290 605                     | 20 290 605                  | 22 318 750                     | 22 318 750                  | 17 338 833                     | 17 338 833                  |  |
| 31                         | MULTIANNUAL ACTIVITIES  |                                |                             |                                |                             |                                |                             |  |
| <b>311</b>                 | <b>SUBSTANCE EVALUATION AND RAPPORTEURS (MULTIANNUAL)</b>             |                                |                             |                                |                             |                                |                             |  |
| 3111                       | Substance evaluation and Rapporteurs                                  | 811 869                        | 182 739                     | 535 912                        | 794 018                     | 2 122 000                      | 859 421                     | 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>  | 811 869                        | 182 739                     | 535 912                        | 794 018                     | 2 122 000                      | 859 421                     |  |
|                            | CHAPTER 31 - TOTAL  | 811 869                        | 182 739                     | 535 912                        | 794 018                     | 2 122 000                      | 859 421                     |  |
| 38                         | INTERNATIONAL ACTIVITIES  |                                |                             |                                |                             |                                |                             |  |
| <b>380</b>                 | <b>Cooperation with OECD and other international actors</b>           |                                |                             |                                |                             |                                |                             |  |
| 3801                       | Cooperation with international organisations for IT programmes        | 294 780                        | 1 074 798                   | 650 000                        | 612 380                     | 600 000                        | 665 000                     | This appropriation is intended to cover expenditures related to contracts and services contributing to the development and implementation of tools for the international co-operation in the fields of chemicals, including training, such as the QSAR-toolbox and IUCLID 5/internationally relevant plug-ins and new templates.   |
|                            | <i>Article 380 - Total</i>  | 294 780                        | 1 074 798                   | 650 000                        | 612 380                     | 600 000                        | 665 000                     |  |
|                            | CHAPTER 38 - TOTAL  | 294 780                        | 1 074 798                   | 650 000                        | 612 380                     | 600 000                        | 665 000                     |  |
|                            | <b>Title 3 - Total</b>  | <b>21 397 254</b>              | <b>21 548 142</b>           | <b>23 504 662</b>              | <b>23 725 148</b>           | <b>20 060 833</b>              | <b>18 863 254</b>           |  |

| Title<br>Chapter<br>Article<br>Item | Heading  | Budget 2017      | Budget 2018      | Budget 2019      | Remarks   |
|-------------------------------------|--|------------------|------------------|------------------|---|
| <b>4</b>                            | <b>OPERATIONAL EXPENDITURE - BIOCIDES</b>  |                  |                  |                  |   |
| 40                                  | BIOCIDES   |                  |                  |                  |   |
| <b>400</b>                          | <b>OPERATIONAL ACTIVITIES - IMPLEMENTATION OF THE BIOCIDES PROCESSES</b>   |                  |                  |                  |   |
| 4000                                | Substances, products and technical equivalence   | 0                | 8 500            | 10 000           | This appropriation is intended to cover the costs of acquiring, developing and maintaining scientific and technical capacity to deal with questions related to active substances, biocidal products, and establishment of technical equivalence. In particular it will cover costs of meetings, workshops, consultancy, experts, studies, and other costs related to the activity.  |
| 4001                                | Refunds pursuant to Article 13 of the Regulation (EU) 564/2013   | 0                | p.m.             | p.m.             | This appropriation is intended to cover the costs related to the application of the Article 13 of the Regulation (EU) 564/2013  |
| 4003                                | Submissions, datasharing and dissemination   | 0                | p.m.             | p.m.             | This appropriation is intended to cover the cost of submission, data sharing & dissemination activities related to active substances and biocidal products, and in particular technical equivalence (Tier 1), invoicing, completeness checks, assessment of confidentiality claims, dissemination of information on active substances and products, providing support to industry in the preparation of their applications. In particular it will cover costs of meetings, consultancy, experts, studies and other costs related to the activity  |
| 4007                                | Advice and assistance through guidance and helpdesk  | 25 625           | 21 847           | 48 750           | This appropriation is intended to cover the costs of providing advice and support through guidance to authorities, industry and other audiences. It also covers the costs of the network of the national helpdesks, its tools and any other costs related to the activity. In particular it will cover costs of meetings (including reimbursements and catering), consultancy, experts, studies, IT tools and other costs related to the activity.  |
| 4008                                | Scientific IT tools  | 2 230 011        | 1 006 046        | 1 403 811        | This appropriation is intended to cover all the costs of acquiring, developing and maintaining scientific IT tools such as R4BP (including the Business Continuity system), IUCLID, CASPER, Dissemination website, EUSES etc. In particular it will cover costs of meetings, consultancy, experts, studies, purchase of services, purchase or development of IT software, hardware and their maintenance and other costs related to the activity.   |
| 4009                                | Scientific and technical advice to EU institutions and bodies  | 0                | p.m.             | p.m.             | This appropriation is intended to cover all costs of scientific and technical advice to Member States, EU institutions and bodies. In particular it will cover costs of meetings, consultancy, experts, studies and other costs related to the activity.  |
|                                     | <i>Article 400 - Total</i>   | 2 255 636        | 1 036 393        | 1 462 561        |   |
| <b>401</b>                          | <b>ECHA'S BODIES AND CROSS-CUTTING ACTIVITIES</b>  |                  |                  |                  |   |
| 4011                                | Biocidal products Committee and Forum  | 389 716          | 392 921          | 557 276          | 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  | 2 301            | 5 500            | 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  | 172 653          | 245 962          | 132 383          | 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>   | 564 670          | 644 383          | 701 159          |   |
| <b>402</b>                          | <b>MANAGEMENT, ORGANISATION AND RESOURCES</b>  |                  |                  |                  |   |
| 4022                                | Management Board and management of the Agency  | 85 240           | 54 438           | 146 297          | 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>   | 85 240           | 54 438           | 146 297          |   |
| <b>403</b>                          | <b>HORIZONTAL ACTIVITIES</b>   |                  |                  |                  |   |
| 4030                                | Missions   | 47 193           | 67 000           | 82 700           | This appropriation is intended to cover travel expenses, daily subsistence allowances and ancillary or exceptional expenditure incurred in connection with missions related to the work programme of the Agency by statutory staff and by national or international experts or officials seconded to the Agency.  |
| 4031                                | External training  | 0                | p.m.             | p.m.             | This appropriation is intended to cover specialised training of external partners and other related costs directly related to the implementation of the work programme of the Agency.   |
|                                     | <i>Article 403 - Total</i>   | 47 193           | 67 000           | 82 700           |   |
|                                     | <b>CHAPTER 40 - TOTAL</b>  | <b>2 952 739</b> | <b>1 802 214</b> | <b>2 392 717</b> |   |
| 48                                  | INTERNATIONAL ACTIVITIES   |                  |                  |                  |   |
| <b>480</b>                          | <b>Cooperation with OECD and other international actors</b>  |                  |                  |                  |   |
| 4801                                | Cooperation with international organisations for IT programs   | 0                | p.m.             | p.m.             | This appropriation is intended to cover expenditures related to activities, contracts and services contributing to the development and implementation of methods and tools for the international co-operation in the fields of biocides, including training, such as IUCLID 5/internationally relevant plug-ins and new templates.  |
|                                     | <i>Article 480 - Total</i>   | 0                | 0                | 0                |   |
|                                     | <b>CHAPTER 48 - TOTAL</b>  | <b>0</b>         | <b>0</b>         | <b>0</b>         |   |
| 49                                  | EARMARKED OPERATIONS   |                  |                  |                  |   |
| <b>490</b>                          | <b>BIOCIDES EXPENSES RELATED TO EARMARKED REVENUE</b>  |                  |                  |                  |   |
| 4900                                | BIOCIDES programme according to the service contract ENV.D.3/SER/2011/552228   | 0                | p.m.             | p.m.             | This appropriation is intended to cover the costs of the preparatory activities for the tasks under the future Biocidal Products Regulation funded by the Commission with the service contract ENV.D.3/SER/2011/552228 for a duration of maximum 18 months  |
| 4901                                | Preparatory work for the implementation of the BPR, as per letter 13/3938 of 13/12/2013 by the Royal Norwegian Ministry of Environment | 0                | p.m.             | p.m.             | This appropriation is intended to cover the contribution of the Royal Norwegian Ministry of Environment to the preparatory work for the implementation of the Biocidal Products Regulations   |
|                                     | <i>Article 490 - Total</i>   | 0                | 0                | 0                |   |
|                                     | <b>CHAPTER 49 - TOTAL</b>  | <b>0</b>         | <b>0</b>         | <b>0</b>         |   |
|                                     | <b>Title 4 - Total</b>   | <b>2 952 739</b> | <b>1 802 214</b> | <b>2 392 717</b> |   |

| <b>Title<br/>Chapter<br/>Article<br/>Item</b> | <b>Heading</b>   | <b>Budget 2017</b> | <b>Budget 2018</b> | <b>Budget 2019</b> | <b>Remarks</b>   |
|---|--|--------------------|--------------------|--------------------|--|
| <b>5</b>                                      | <b>OPERATIONAL EXPENDITURE - PIC and POPs</b>                                |                    |                    |                    |  |
| 50  | PIC and POPs   |                    |                    |                    |  |
| <b>500</b>                                    | <b>OPERATIONAL ACTIVITIES - IMPLEMENTATION OF THE PIC and POPs PROCESSES</b> |                    |                    |                    |  |
| 5000  | Studies and consultants  | 0                  | p.m.               |                    | This appropriation is intended to cover the costs of acquiring, developing and maintaining scientific and technical capacity to deal with questions related to export and import of dangerous substances. In particular it will cover costs of meetings, workshops, consultancy, experts, studies, and other costs related to the activity.  |
| 5007  | Advice and assistance through guidance and helpdesk                          | 0                  | p.m.               |                    | 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  | 357 775            | 228 776            | 410 845            | This appropriation is intended to cover all the costs of acquiring, developing and maintaining scientific IT tools such for ECHA's tasks under PIC and POPs regulations. In particular it will cover costs of meetings, consultancy, experts, studies, purchase of services, purchase or development of IT software, hardware and their maintenance and other costs related to the activity.   |
|   | <i>Article 500 - Total</i>   | 357 775            | 228 776            | 410 845            |  |
| <b>501</b>                                    | <b>ECHA'S BODIES AND CROSS-CUTTING ACTIVITIES</b>                            |                    |                    |                    |  |
| 5011  | Meetings with authorities and expert groups                                  | 823                | p.m.               |                    | This appropriation is intended to cover the cost of meetings that provide science-based and technical support to ECHA operations under PIC and POPs regulations. In particular it will cover the costs of meetings, workshops, studies and other costs related to the activity.  |
| 5013  | Communications including Translations  | 34 241             | 5 898              | 37 529             | 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>   | 35 064             | 5 898              | 37 529             |  |
| <b>503</b>                                    | <b>HORIZONTAL ACTIVITIES</b>   |                    |                    |                    |  |
| 5030  | Missions   | 13 304             | 16 106             | 21 500             | This appropriation is intended to cover travel expenses, daily subsistence allowances and ancillary or exceptional expenditure incurred in connection with missions related to implementation of ECHA's tasks work programme for PIC and POPs Regulations, by statutory staff and by national or international experts or officials seconded to the Agency.  |
| 5031  | External training  | 0                  | p.m.               |                    | This appropriation is intended to cover specialised training of external partners and other related costs directly related to the implementation of the PIC and POPs regulations.  |
|   | <i>Article 503 - Total</i>   | 13 304             | 16 106             | 21 500             |  |
|   | <b>CHAPTER 50 - TOTAL</b>  | <b>406 143</b>     | <b>250 780</b>     | <b>469 874</b>     |  |
|   | <b>Title 5 - Total</b>   | <b>406 143</b>     | <b>250 780</b>     | <b>469 874</b>     |  |



| Title<br>Chapter<br>Article<br>Item | Heading  | Budget 2017    | Budget 2018      | Budget 2019      | Remarks   |
|-------------------------------------|--|----------------|------------------|------------------|---|
| <b>6</b>                            | <b>OPERATIONAL EXPENDITURE - OTHER TASKS</b>                                   |                |                  |                  |   |
| 60                                  | OPERATIONAL EXPENDITURE - OTHER TASKS  |                |                  |                  |   |
| <b>600</b>                          | <b>European Union's external assistance Instrument for Pre-Accession (IPA)</b> |                |                  |                  |   |
| 6000                                | IPA Programme  | 167 189        | p.m.             | 450 000          | 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>   | 167 189        | 0                | 450 000          |   |
| <b>601</b>                          | <b>Delegated tasks</b>   |                |                  |                  |   |
| 6010                                | EUON   | 588 197        | 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 agreements for the implementation of the European Union Observatory for Nano materials.  |
| 6011                                | EUCLEF   | 95 760         | 1 000 000        | 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>   | 683 957        | 1 600 000        | 600 000          |   |
|                                     | <b>CHAPTER 60 - TOTAL</b>  | <b>851 146</b> | <b>1 600 000</b> | <b>1 050 000</b> |   |
|                                     | <b>Title 6 - Total</b>   | <b>851 146</b> | <b>1 600 000</b> | <b>1 050 000</b> |   |

| Title | Heading   | REACH              | BIOCIDE           | PIC              | Other tasks      | Total              |
|-------|---|--------------------|-------------------|------------------|------------------|--------------------|
| 1     | REVENUE FROM FEES AND CHARGES                               | 37 541 450         | 7 247 559         | 0                |                  | 44 789 009         |
| 2     | CONTRIBUTIONS FROM THE GENERAL BUDGET OF THE EUROPEAN UNION | 62 879 520         | 5 122 104         | 1 564 000        |                  | 69 565 624         |
| 3     | PARTICIPATION BY THIRD COUNTRIES IN THE AGENCY'S ACTIVITIES | 1 412 237          | 277 101           | 0                |                  | 1 689 338          |
| 4     | OTHER CONTRIBUTIONS   | 0                  | 0                 | 0                |                  | 0                  |
| 5     | ADMINISTRATIVE OPERATIONS                                   | 0                  | 0                 | 0                |                  | 0                  |
| 6     | CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS                     | 0                  | 0                 | 0                | 1 050 000        | 1 050 000          |
| 9     | ADMINISTRATIVE OPERATIONS                                   | 0                  | 0                 | 0                |                  | 0                  |
|       | <b>Total</b>  | <b>101 833 207</b> | <b>12 646 764</b> | <b>1 564 000</b> | <b>1 050 000</b> | <b>117 093 971</b> |

| Title | Heading   | Commitment Appropriations REACH | Payment Appropriations REACH | Commitment and Payment Appropriations Biocides | Commitment and Payment Appropriations PIC | Commitment and Payment Appropriations Other tasks | Total Payment Appropriations |
|-------|---|---------------------------------|------------------------------|--|---|---|------------------------------|
| 1     | Staff   | 66 832 408                      | 66 832 408                   | 8 219 816                                      | 837 662                                   |   | 75 889 886                   |
| 2     | Building, equipment and miscellaneous Operational expenditure | 16 137 545                      | 16 137 545                   | 2 034 231                                      | 256 464                                   |   | 18 428 240                   |
| 3-6   | Operational expenditure                                       | 20 060 833                      | 18 863 254                   | 2 392 717                                      | 469 874                                   | 1 050 000   | 22 775 845                   |
|       | <b>Total</b>  | <b>103 030 786</b>              | <b>101 833 207</b>           | <b>12 646 764</b>                              | <b>1 564 000</b>                          | <b>1 050 000</b>                                  | <b>117 093 971</b>           |

| Title | Heading   | REACH              | REACH              | BIOCIDE           | BIOCIDE           | PIC              | PIC              | Other tasks      | Other tasks      | Total              | Total              |
|-------|---|--------------------|--------------------|-------------------|-------------------|------------------|------------------|------------------|------------------|--------------------|--------------------|
|       |   | 2018               | 2019               | 2018              | 2019              | 2018             | 2019             | 2018             | 2019             | 2018               | 2019               |
| 1     | REVENUE FROM FEES AND CHARGES                               | 80 303 406         | 37 541 450         | 5 925 000         | 7 247 559         | 0                | 0                |                  |                  | 86 228 406         | 44 789 009         |
| 2     | CONTRIBUTIONS FROM THE GENERAL BUDGET OF THE EUROPEAN UNION | 24 517 000         | 62 879 520         | 4 876 000         | 5 122 104         | 1 096 320        | 1 564 000        |                  |                  | 30 489 320         | 69 565 624         |
| 3     | PARTICIPATION BY THIRD COUNTRIES IN THE AGENCY'S ACTIVITIES | 467 412            | 1 412 237          | 196 057           | 277 101           | 0                | 0                |                  |                  | 663 469            | 1 689 338          |
| 4     | OTHER CONTRIBUTIONS   | 0                  | 0                  | 0                 | 0                 | 0                | 0                |                  |                  | 0                  | 0                  |
| 5     | ADMINISTRATIVE OPERATIONS                                   | 0                  | 0                  | 0                 | 0                 | 0                | 0                |                  |                  | 0                  | 0                  |
| 6     | CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS                     | 0                  | 0                  | 0                 | 0                 | 0                | 0                | 1 600 000        | 1 050 000        | 1 600 000          | 1 050 000          |
| 9     | ADMINISTRATIVE OPERATIONS                                   | 0                  | 0                  | 0                 | 0                 | 0                | 0                |                  |                  | 0                  | 0                  |
|       | <b>Total</b>  | <b>105 287 818</b> | <b>101 833 207</b> | <b>10 997 057</b> | <b>12 646 764</b> | <b>1 096 320</b> | <b>1 564 000</b> | <b>1 600 000</b> | <b>1 050 000</b> | <b>118 981 195</b> | <b>117 093 971</b> |

| Title | Heading   | Commitment Appropriations REACH | Commitment Appropriations REACH | Payment Appropriations REACH | Payment Appropriations REACH | Commitment and Payment Appropriations Biocides | Commitment and Payment Appropriations Biocides | Commitment and Payment Appropriations PIC | Commitment and Payment Appropriations PIC | Other tasks      | Other tasks      | Total Payment Appropriations | Total Payment Appropriations |
|-------|---|---------------------------------|---------------------------------|------------------------------|------------------------------|--|--|---|---|------------------|------------------|------------------------------|------------------------------|
|       |   | 2018                            | 2019                            | 2018                         | 2019                         | 2018   | 2019   | 2018                                      | 2019                                      | 2018             | 2019             | 2018                         | 2019                         |
| 1     | Staff   | 66 797 717                      | 66 832 408                      | 66 797 717                   | 66 832 408                   | 7 415 123                                      | 8 219 816                                      | 612 011                                   | 837 662                                   |                  |                  | 74 824 851                   | 75 889 886                   |
| 2     | Building, equipment and miscellaneous operating expenditure | 14 764 953                      | 16 137 545                      | 14 764 953                   | 16 137 545                   | 1 779 720                                      | 2 034 231                                      | 233 529                                   | 256 464                                   |                  |                  | 16 778 202                   | 18 428 240                   |
| 3-6   | Operational expenditure                                     | 23 504 662                      | 20 060 833                      | 23 725 148                   | 18 863 254                   | 1 802 214                                      | 2 392 717                                      | 250 780                                   | 469 874                                   | 1 600 000        | 1 050 000        | 27 378 142                   | 22 775 845                   |
|       | <b>Total</b>  | <b>105 067 332</b>              | <b>103 030 786</b>              | <b>105 287 818</b>           | <b>101 833 207</b>           | <b>10 997 057</b>                              | <b>12 646 764</b>                              | <b>1 096 320</b>                          | <b>1 564 000</b>                          | <b>1 600 000</b> | <b>1 050 000</b> | <b>118 981 195</b>           | <b>117 093 971</b>           |

| Category and grade  | Establishment plan 2018* |           |          |            | Establishment plan in the voted EU budget 2019 |           |          |            |
|---------------------|--------------------------|-----------|----------|------------|--|-----------|----------|------------|
|                     | TA                       |           |          |            | TA   |           |          |            |
|                     | REACH/CLP                | Biocides  | PIC      | TOTAL      | REACH/CLP                                      | Biocides  | PIC      | TOTAL      |
| AD 15               | 0                        | 0         | 0        | 0          | 0  | 0         | 0        | 0          |
| AD 14               | 8                        | 0         | 0        | 8          | 8  | 0         | 0        | 8          |
| AD 13               | 16                       | 0         | 0        | 16         | 16   | 0         | 0        | 16         |
| AD 12               | 19                       | 2         | 0        | 21         | 18   | 2         | 0        | 20         |
| AD 11               | 31                       | 3         | 0        | 34         | 31   | 3         | 0        | 34         |
| AD 10               | 39                       | 4         | 0        | 43         | 39   | 5         | 0        | 44         |
| AD 9                | 52                       | 6         | 0        | 58         | 53   | 10        | 0        | 63         |
| AD 8                | 52                       | 12        | 1        | 65         | 53   | 10        | 1        | 64         |
| AD 7                | 60                       | 5         | 0        | 65         | 61   | 4         | 0        | 65         |
| AD 6                | 21                       | 6         | 0        | 27         | 19   | 6         | 0        | 25         |
| AD 5                | 5                        | 0         | 0        | 5          | 5  | 1         | 0        | 6          |
| <b>Total AD</b>     | <b>303</b>               | <b>38</b> | <b>1</b> | <b>342</b> | <b>303</b>                                     | <b>41</b> | <b>1</b> | <b>345</b> |
| AST 11              | 0                        | 0         | 0        | 0          | 0  | 0         | 0        | 0          |
| AST 10              | 0                        | 0         | 0        | 0          | 0  | 0         | 0        | 0          |
| AST 9               | 3                        | 0         | 0        | 3          | 3  | 0         | 0        | 3          |
| AST 8               | 7                        | 0         | 0        | 7          | 6  | 0         | 0        | 6          |
| AST 7               | 11                       | 1         | 2        | 14         | 10   | 1         | 2        | 13         |
| AST 6               | 18                       | 0         | 0        | 18         | 19   | 1         | 0        | 20         |
| AST 5               | 31                       | 3         | 0        | 34         | 32   | 3         | 0        | 35         |
| AST 4               | 17                       | 3         | 2        | 22         | 18   | 3         | 2        | 23         |
| AST 3               | 13                       | 2         | 2        | 17         | 12   | 1         | 2        | 15         |
| AST 2               | 1                        | 0         | 0        | 1          | 1  | 0         | 0        | 1          |
| AST 1               | 0                        | 0         | 0        | 0          | 0  | 0         | 0        | 0          |
| <b>Total AST</b>    | <b>101</b>               | <b>9</b>  | <b>6</b> | <b>116</b> | <b>101</b>                                     | <b>9</b>  | <b>6</b> | <b>116</b> |
| AST/SC 6            | 0                        | 0         | 0        | 0          | 0  | 0         | 0        | 0          |
| AST/SC 5            | 0                        | 0         | 0        | 0          | 0  | 0         | 0        | 0          |
| AST/SC 4            | 0                        | 0         | 0        | 0          | 0  | 0         | 0        | 0          |
| AST/SC 3            | 0                        | 0         | 0        | 0          | 0  | 0         | 0        | 0          |
| AST/SC 2            | 0                        | 0         | 0        | 0          | 0  | 0         | 0        | 0          |
| AST/SC 1            | 0                        | 0         | 0        | 0          | 0  | 0         | 0        | 0          |
| <b>TOTAL AD+AST</b> | <b>404</b>               | <b>47</b> | <b>7</b> | <b>458</b> | <b>404</b>                                     | <b>50</b> | <b>7</b> | <b>461</b> |

\* As amended in September 2018 (MB/44/2018 FINAL)