

BUDGET 2019

2nd amendment

Title Chapter Article Item	Heading		Appropriations 1st Amending Budget 2019	2nd amendment	Appropriations 2nd Amending Budget 2019	Remarks
1	REVENUE FROM FEES AND CHARGES					
10	Revenue from fees and charges					
100	Fees and charges collected from registrations	REACH	32 773 450	-1 500 000	31 273 450	Regulation (EC) No 1907/2006 of the European Parliament and of the Council of 18 December 2006 concerning the Registration, Evaluation, Authorisation and Restriction of Chemicals (REACH) (OJ L 396, 30.12.2006, page.1 and OJ L 136, 29.5.2007, page 3). Commission Regulation (EC) No 340/2008 of 16 April 2008 on the fees and charges payable to the European Chemicals Agency pursuant to Regulation (EC) No 1907/2006 of the European Parliament and of the Council on the Registration, Evaluation, Authorisation and Restriction of Chemicals (REACH) (OJ L107, 17.04.2008).
101	Fees and charges collected from authorisations	REACH	3 600 000	1 500 000	5 100 000	Regulation (EC) No 1907/2006 of the European Parliament and of the Council of 18 December 2006 concerning the Registration, Evaluation, Authorisation and Restriction of Chemicals (REACH) (OJ L 396, 30.12.2006, page.1 and OJ L 136, 29.5.2007, page 3). Commission Regulation (EC) No 340/2008 of 16 April 2008 on the fees and charges payable to the European Chemicals Agency pursuant to Regulation (EC) No 1907/2006 of the European Parliament and of the Council on the Registration, Evaluation, Authorisation and Restriction of Chemicals (REACH) (OJ L107, 17.04.2008).
102	Fees and charges from appeals	REACH	p.m.	21 525	21 525	Regulation (EC) No 1907/2006 of the European Parliament and of the Council of 18 December 2006 concerning the Registration, Evaluation, Authorisation and Restriction of Chemicals (REACH) (OJ L 396, 30.12.2006, page.1 and OJ L 136, 29.5.2007, page 3). Commission Regulation (EC) No 340/2008 of 16 April 2008 on the fees and charges payable to the European Chemicals Agency pursuant to Regulation (EC) No 1907/2006 of the European Parliament and of the Council on the Registration, Evaluation, Authorisation and Restriction of Chemicals (REACH) (OJ L107, 17.04.2008).
103	Fees and charges from CLP	REACH	168 000	0	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)
104	Other fees and charges	REACH	1 000 000	0	1 000 000	This item includes other fees and charges
	<i>Chapter 10 - Total</i>		37 541 450	21 525	37 562 975	
11	Revenue from fees and charges					
110	Fees relating to active substances	BIOCIDES	1 610 000	-698 084	911 916	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	4 117 559	3 379 801	7 497 360	Regulation (EU) No 528/2012 of the European Parliament and of the Council of 22 May 2012 concerning the making available on the market and use of biocidal products (OJ L 167, 27 June 2012, page 1)
112	Miscellaneous fees	BIOCIDES	1 520 000	110 724	1 630 724	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.	0	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>		7 247 559	2 792 441	10 040 000	
	Title 1 - TOTAL		44 789 009	2 813 966	47 602 975	
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	58 356 886	-4 675 121	53 681 765	
		BIOCIDES	4 025 859	-2 143 689	1 882 170	A contribution for the Agency is entered in the General Budget of the European Union. The revenue entered represents the contribution provided.
		PIC	1 549 615	0	1 549 615	
201	Contributions from the General Budget of the European Union based on the outturn from year N-2	REACH	4 522 634	141 601	4 664 235	
		BIOCIDES	1 096 245	0	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.
		PIC	14 385	0	14 385	
202	IPA programs (earmarked)	REACH	p.m.	0	p.m.	This article corresponds to earmarked IPA programmes' revenue and includes financing for an IPA programme signed with the EC (2009/214-524), which will run within the period November 2009 and June 2011 for a total amount of 200,000€
203	Biocides programme(earmarked)	BIOCIDES	p.m.	0	p.m.	This article corresponds to earmarked revenue and includes financing for the preparatory activities for the Biocides Regulation, signed with the EC (ENV.D.3/SER/2011/552228), which will run for a period of maximum 18 months for a total amount of 500,000€
204	Other	REACH	p.m.	0	p.m.	Other Union contributions.
		BIOCIDES	p.m.	0	p.m.	
		PIC	p.m.	0	p.m.	
	<i>Chapter 20 - Total</i>		69 565 624	-6 677 209	62 888 415	
	Title 2 - TOTAL		69 565 624	-6 677 209	62 888 415	
3	PARTICIPATION BY THIRD COUNTRIES IN THE AGENCY'S ACTIVITIES					
30	Participation by third countries in the Agency's activities					
300	EFTA contributions	REACH	1 412 237	0	1 412 237	
		BIOCIDES	277 101	-74 306	202 795	This item covers the contributions from EFTA States pursuant to the Agreement on the European Economic Area as well as separate agreements.
		PIC	p.m.			
	<i>Chapter 30 - Total</i>		1 689 338	-74 306	1 615 032	
	Title 3 - TOTAL		1 689 338	-74 306	1 615 032	

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4	OTHER CONTRIBUTIONS					
40	Other contributions					
400	Other contributions	BIOCID	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	
5	ADMINISTRATIVE OPERATIONS					
50	Administrative operations					
500	Revenue from the sale of publications	REACH	p.m.	0	p.m.	
		BIOCID	p.m.	0	p.m.	
		PIC	p.m.	0	p.m.	
501	Reimbursement of miscellaneous expenditure	REACH	p.m.	0	p.m.	
		BIOCID	p.m.	0	p.m.	
		PIC	p.m.	0	p.m.	
502	Revenue from investments and bank interest	REACH	p.m.	0	p.m.	
		BIOCID	p.m.	0	p.m.	
		PIC	p.m.	0	p.m.	
503	Proceeds from the sale of goods and services	REACH	p.m.	0	p.m.	
		BIOCID	p.m.	0	p.m.	
		PIC	p.m.	0	p.m.	
504	Administrative revenue from institutions and bodies	REACH	p.m.	0	p.m.	
		BIOCID	p.m.	0	p.m.	
		PIC	p.m.	0	p.m.	
	<i>Chapter 50 - Total</i>		0			
	<i>Title 5 - TOTAL</i>		0			
6	CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS					
60	Contributions under specific agreements					
600	IPA programme	ECHA	450 000	0	450 000	This item covers the earmarked revenue received from the European Commission for implementation of the IPA programmes.
601	Voluntary contributions from Member States	REACH	p.m.	0	p.m.	Regulation (EC) No 1907/2006 of the European Parliament and of the Council of 18 December 2006 concerning the Registration, Evaluation, Authorisation and Restriction of Chemicals (REACH) (OJ L 396, 30.12.2006, page 1 and OJ L 136, 29.5.2007, page 3) and Article 96(1c) thereof.
		BIOCID	p.m.	0	p.m.	
		PIC	p.m.	0	p.m.	
602	Balancing of non-materialised fee income	BIOCID	p.m.	0	p.m.	This article provides the guarantee by the Commission on the fee income for Biocides
603	Revenue from Delegation Agreements	ECHA	600 000	0	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).
604	Occupational exposure limits	ECHA	240 000	0	240 000	This item covers the earmarked revenue received from the European Commission (DG Employment) for the Occupational Exposure Limit assessments.
605	Revenue from third parties (as co-investment for development of IUCLID)	ECHA			p.m.	This item covers the earmarked revenue received as co-investment from third parties, including other EU agencies, for further development of the IUCLID (International Uniform Chemical Information Database) software.
	<i>Chapter 60 - Total</i>		1 290 000	0	1 290 000	
	<i>Title 6 - TOTAL</i>		1 290 000	0	1 290 000	
9	ADMINISTRATIVE OPERATIONS					
90	Administrative operations					
900	Administrative operations	ECHA	p.m.	0	p.m.	Miscellaneous revenue.
	<i>Chapter 90 - Total</i>		0	0	0	
	<i>Title 9 - TOTAL</i>		0	0	0	
	TOTAL REVENUE		117 333 971	-3 937 549	113 396 422	

Title Chapter Item	Heading		Appropriations 1st Amending Budget 2019	Transfers within 2019	2nd amendment	Appropriations 2nd Amending Budget 2019	Remarks
1	STAFF						
11	Remunerations, Allowances and Charges						
1111	Temporary agents	REACH	51 792 000	-590 000	-2 300 000	48 902 000	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	5 849 000	-30 000	-567 000	5 252 000	
		PIC	551 000	-44 000		502 000	
1112	Contract agents	REACH	5 966 000		300 000	6 266 000	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	992 000		-75 000	917 000	
		PIC	115 000		-43 000	72 000	
1115	Seconded national experts and trainees	REACH	756 000		-300 000	456 000	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	152 000		-68 000	84 000	
		PIC	p.m.		0		
1116	Constitution or maintenance of pension rights	REACH	2 510 000		0	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	552 200		-85 000	467 200	
		PIC	p.m.		0		
		CHAPTER 11 - TOTAL	69 235 200	-664 000	-3 143 000	65 428 200	
12	Miscellaneous expenditure on staff recruitment and transfer						
1200	Recruitment expenses	REACH	197 050		24 450	221 500	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	23 198		-7 072	16 126	
		PIC	1 073		-517	556	
1201	Installation, resettlement, and daily subsistence allowances and removal and travel expenses	REACH	250 000	290 000	-21 498	518 502	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	90 000		-30 000	60 000	
		PIC	20 000		-9 000	11 000	
		CHAPTER 12 - TOTAL	581 321	290 000	-43 637	827 684	
13	Missions expenses, duty travel expenses and ancillary expenditure						
1300	Missions expenses, duty travel expenses and ancillary expenditure	REACH	38 500		0	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	4 884		0	4 884	
		PIC	616		0	616	
		CHAPTER 13 - TOTAL	44 000	0	0	44 000	
14	Socio-medical infrastructure and social welfare						
1400	Restaurants and canteens	REACH	7 000		-1 763	5 237	This appropriation is intended to cover the cost of running restaurants, cafeterias and canteens.
		BIOCIDE	888		-223	665	
		PIC	112		-28	84	
1401	Medical service and social welfare	REACH	496 825		-54 549	442 276	Staff Regulations of Officials of the European Union, and in particular Article 59 thereof and Article 8 of Annex II thereto. Conditions of Employment of Other Servants of the European Union, and in particular Articles 16 and 91 thereof. This appropriation is intended to cover expenses incurred for the ECHA Medical Advisor, Invalidation Committees and the cost of the annual medical examination of the staff, including the analyses required as part of the medical examination, consumables, special equipment and fittings, etc like flu vaccination, ergonomic checks and cost of spectacles for work. Moreover, pursuant to Art. 30 CEOS, funds are provided for gifts, loans or advances which may be made to a staff member, (including former staff) who is in particularly difficult circumstances. This item also covers expenditure incurred as a part of a policy to assist the disabled including (a) relevant staff in active employment, (b) spouses of relevant staff in active employment, (c) all dependent children within the meaning of the Staff Regulations of officials of the European Union. This appropriation is intended to cover also costs related to cultural activities and other projects to promote social contacts between staff as well as integration of staff and their families into the host country.
		BIOCIDE	63 027		-6 955	56 072	
		PIC	7 950		-892	7 058	
1402	Early childhood centres and schooling	REACH	1 144 214		41 888	1 186 102	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	145 153		5 315	150 468	
		PIC	18 309		672	18 981	
		CHAPTER 14 - TOTAL	1 883 478	0	-16 535	1 866 943	
15	Training						
1500	Further training and language courses for staff	REACH	835 525		-94 846	740 679	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	103 211		-18 625	84 586	
		PIC	13 065		-3 601	9 464	
		CHAPTER 15 - TOTAL	951 801	0	-117 072	834 729	
16	External services						
1601	Administrative assistance from Union institutions	REACH	317 139		-20 560	296 579	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	40 232		-2 048	38 184	
		PIC	5 075		-320	4 755	
1602	Interim services	REACH	2 522 155	300 000	0	2 822 155	This appropriation is intended to cover the costs for temporary assistance provided by interim employment services.
		BIOCIDE	204 023	30 000	0	234 023	
		PIC	105 462	44 000	-24 000	125 462	
		CHAPTER 16 - TOTAL	3 194 086	374 000	-46 928	3 521 158	
		Title 1 - Total	75 889 886	0	-3 367 172	72 522 714	

Title Chapter Item	Heading		Appropriations 1st Amending Budget 2019	2nd amendment	Appropriations 2nd Amending Budget 2019	Remarks
2	BUILDING, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE					
20	Rental of buildings and associated costs					
2000	Rental of buildings and associated costs	REACH	7 293 874	-782 671	6 511 203	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	925 283	-99 288	825 995	
		PIC	116 704	-12 522	104 182	
CHAPTER 20 - TOTAL			8 335 861	-894 481	7 441 380	
21	Information and communication technology					
2111	Hardware, software and related expenditure	REACH	792 510	-120 963	671 547	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	100 537	-15 345	85 192	
		PIC	12 682	-1 935	10 747	
2112	ICT services	REACH	5 930 657	-135 172	5 795 485	This appropriation is intended to cover the maintenance costs for hardware and software needed for the administration of the Agency.
		BIOCIDE	752 350	-17 265	735 085	
		PIC	94 893	-2 180	92 713	
CHAPTER 21 - TOTAL			7 683 629	-292 860	7 390 769	
22	Movable property and associated costs					
2201	Furniture, Technical equipment and Installations	REACH	1 565 761	842 055	2 407 816	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	198 629	106 821	305 450	
		PIC	25 053	13 473	38 526	
CHAPTER 22 - TOTAL			1 789 443	962 349	2 751 792	
23	Current administrative expenditure					
2301	Office supplies, postage, transportation and removal	REACH	332 500	-158 725	173 775	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	42 180	-20 135	22 045	
		PIC	5 320	-2 539	2 781	
2302	Documentation, library and acquisition of information	REACH	112 201	-34 938	77 263	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	7 638	2 165	9 803	
		PIC	964	274	1 238	
2303	Legal expenses	REACH	50 000	28 000	78 000	This appropriation is intended to cover legal costs and the services of lawyers or other experts. It also covers costs awarded against the Agency by the Courts.
		BIOCIDE	p.m.	0	p.m.	
		PIC	p.m.	0	p.m.	
2304	Other operating expenditure (Finance, insurance, consultancy and audit)	REACH	49 438	382	49 820	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.
		BIOCIDE	6 274	50	6 324	
		PIC	792	8	800	
CHAPTER 23 - TOTAL			607 307	-185 458	421 849	
25	Meeting, entertainment and representation expenses					
2500	Meeting, entertainment and representation expenses	REACH	10 604	-907	9 697	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	1 340	-113	1 227	
		PIC	56	21	77	
CHAPTER 25 - TOTAL			12 000	-999	11 001	
Title 2 - Total			18 428 240	-411 449	18 016 791	

Title Chapter Article Item	Heading	Commitment Appropriations 1st Amending Budget 2019	Payment Appropriations 1st Amending Budget 2019	Transfers within 2019 Commitment Appropriations	Transfers within 2019 Payment Appropriations	2nd amendment Commitment Appropriations	2nd amendment Payment Appropriations	Commitment Appropriations 2nd Amending Budget 2019	Payment Appropriations 2nd Amending Budget 2019	Remarks
3	OPERATIONAL EXPENDITURE - REACH									
30	REACH									
300	OPERATIONAL ACTIVITIES - IMPLEMENTATION OF THE REACH PROCESSES									
3003	Registration, datasharing and dissemination	326 000	326 000	131 000	131 000	1 278	1 278	458 278	458 278	This appropriation is intended to cover the cost of registration, data sharing & dissemination activities, and in particular clarifying substance identity and use of QSAR models, invoicing, verification of completeness checks, setting conditions on PPRORDs, inquiry, pre-registration, assessment of confidentiality claims, dissemination of substance information, providing support to industry in the preparation of their dossiers, and responding to helpdesk questions. In particular it will cover costs of meetings, consultancy, experts, studies and other costs related to the activity.
3004	Evaluation	80 000	80 000			-75 000	-75 000	5 000	5 000	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	804 500	804 500	-131 000	-131 000	-287 072	-287 072	386 428	386 428	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	65 000	65 000			0	0	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	170 750	170 750			-78 495	-78 495	92 255	92 255	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	10 145 754	10 145 754			-199 678	-199 678	9 946 076	9 946 076	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	340 000	340 000			13 500	13 500	353 500	353 500	This appropriation is intended to cover all costs of scientific and technical advice to Member States, EU institutions and bodies. In particular it will cover costs of meetings, consultancy, experts, studies and other costs related to the activity.
	<i>Article 300 - Total</i>	11 932 004	11 932 004	0	0	-625 467	-625 467	11 306 537	11 306 537	
301	ECHA'S BODIES AND CROSS-CUTTING ACTIVITIES									
3011	Committees and Forum	1 648 000	1 648 000			-26 999	-26 999	1 621 001	1 621 001	This appropriation is intended to cover the cost of the committees that provide science-based opinions for the support of the final decision-making. It also covers the cost of supporting effective enforcement activities through establishing specific applications for enforcers, organising trainings for trainers and through developing and publishing project manuals and best practice guidelines. In particular it will cover the costs of rapporteurs and other experts pursuant to Article 87(3) of the REACH Regulation, meetings, studies and other costs related to the activity.
3012	Board of Appeal	77 000	77 000			-12 000	-12 000	65 000	65 000	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	2 047 718	2 047 718			-187 973	-187 973	1 859 745	1 859 745	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	50 000	50 000			-35 000	-35 000	15 000	15 000	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>	3 822 718	3 822 718	0	0	-261 972	-261 972	3 560 746	3 560 746	
302	MANAGEMENT, ORGANISATION AND RESOURCES									
3022	Management Board and management of the Agency	1 084 111	1 084 111			-331 895	-331 895	752 216	752 216	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>	1 084 111	1 084 111	0	0	-331 895	-331 895	752 216	752 216	
303	HORIZONTAL ACTIVITIES									
3030	Missions	500 000	500 000			35 000	35 000	535 000	535 000	This appropriation is intended to cover travel expenses, daily subsistence allowances and ancillary or exceptional expenditure incurred in connection with missions related to the work programme of the Agency by statutory staff and by national or international experts or officials seconded to the Agency.
3031	External training	p.m.	p.m.			0	0	p.m.	p.m.	This appropriation is intended to cover specialised training of external partners and other related costs directly related to the implementation of the work programme of the Agency.
	<i>Article 303 - Total</i>	500 000	500 000	0	0	35 000	35 000	535 000	535 000	
	CHAPTER 30 - TOTAL	17 338 833	17 338 833	0	0	-1 184 334	-1 184 334	16 154 499	16 154 499	
31	MULTIANNUAL ACTIVITIES									
311	SUBSTANCE EVALUATION AND RAPPORTEURS (MULTIANNUAL)									
3111	Substance evaluation and Rapporteurs	2 122 000	859 421			-670 445	-307 844	1 451 555	551 577	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>	2 122 000	859 421	0	0	-670 445	-307 844	1 451 555	551 577	
	CHAPTER 31 - TOTAL	2 122 000	859 421	0	0	-670 445	-307 844	1 451 555	551 577	
38	INTERNATIONAL ACTIVITIES									
380	Cooperation with OECD and other international actors									
3801	Cooperation with international organisations for IT programmes	600 000	665 000			-200 000	-230 000	400 000	435 000	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>	600 000	665 000	0	0	-200 000	-230 000	400 000	435 000	
	CHAPTER 38 - TOTAL	600 000	665 000	0	0	-200 000	-230 000	400 000	435 000	
	Title 3 - Total	20 060 833	18 863 254	0	0	-2 054 779	-1 722 178	18 006 054	17 141 076	

Title Chapter Article Item	Heading	Appropriations 1st Amending Budget 2019	2nd amendment	Appropriations 2nd Amending Budget 2019	Remarks
4	OPERATIONAL EXPENDITURE - BIOCIDES				
40	BIOCIDES				
400	OPERATIONAL ACTIVITIES - IMPLEMENTATION OF THE BIOCIDES PROCESSES				
4000	Substances, products and technical equivalence	10 000	-10 000		p.m. This appropriation is intended to cover the costs of acquiring, developing and maintaining scientific and technical capacity to deal with questions related to active substances, biocidal products, and establishment of technical equivalence. In particular it will cover costs of meetings, workshops, consultancy, experts, studies, and other costs related to the activity.
4001	Refunds pursuant to Article 13 of the Regulation (EU) 564/2013	p.m.	0		p.m. This appropriation is intended to cover the costs related to the application of the Article 13 of the Regulation (EU) 564/2013
4003	Submissions, datasharing and dissemination	p.m.	0		p.m. This appropriation is intended to cover the cost of submission, data sharing & dissemination activities related to active substances and biocidal products, and in particular technical equivalence (Tier 1), invoicing, completeness checks, assessment of confidentiality claims, dissemination of information on active substances and products, providing support to industry in the preparation of their applications. In particular it will cover costs of meetings, consultancy, experts, studies and other costs related to the activity
4007	Advice and assistance through guidance and helpdesk	48 750	-27 150	21 600	This appropriation is intended to cover the costs of providing advice and support through guidance to authorities, industry and other audiences. It also covers the costs of the network of the national helpdesks, its tools and any other costs related to the activity. In particular it will cover costs of meetings (including reimbursements and catering), consultancy, experts, studies, IT tools and other costs related to the activity.
4008	Scientific IT tools	1 403 811	1 767 966	3 171 777	This appropriation is intended to cover all the costs of acquiring, developing and maintaining scientific IT tools such as R4BP (including the Business Continuity system), IUCLID, CASPER, Dissemination website, EUSES etc. In particular it will cover costs of meetings, consultancy, experts, studies, purchase of services, purchase or development of IT software, hardware and their maintenance and other costs related to the activity.
4009	Scientific and technical advice to EU institutions and bodies	p.m.	0		p.m. This appropriation is intended to cover all costs of scientific and technical advice to Member States, EU institutions and bodies. In particular it will cover costs of meetings, consultancy, experts, studies and other costs related to the activity.
	<i>Article 400 - Total</i>	1 462 561	1 730 816	3 193 377	
401	ECHA'S BODIES AND CROSS-CUTTING ACTIVITIES				
4011	Biocidal products Committee and Forum	557 276	-131 276	426 000	This appropriation is intended to cover the cost of the committees that provide science-based opinions for the support of the final decision-making. In particular it will cover the costs of rapporteurs and other experts pursuant to Article 74 of the Biocides Regulation, meetings, studies and other costs related to the activity. It will also cover the expenditure related to the Forum BPR sub-group.
4012	Board of Appeal	11 500	-4 000	7 500	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	132 383	-45 954	86 429	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>	701 159	-181 230	519 929	
402	MANAGEMENT, ORGANISATION AND RESOURCES				
4022	Management Board and management of the Agency	146 297	-66 722	79 575	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>	146 297	-66 722	79 575	
403	HORIZONTAL ACTIVITIES				
4030	Missions	82 700	-10 700	72 000	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.	0		p.m. This appropriation is intended to cover specialised training of external partners and other related costs directly related to the implementation of the work programme of the Agency.
	<i>Article 403 - Total</i>	82 700	-10 700	72 000	
	CHAPTER 40 - TOTAL	2 392 717	1 472 164	3 864 881	
48	INTERNATIONAL ACTIVITIES				
480	Cooperation with OECD and other international actors				
4801	Cooperation with international organisations for IT programs	p.m.	0		p.m. This appropriation is intended to cover expenditures related to activities, contracts and services contributing to the development and implementation of methods and tools for the international co-operation in the fields of biocides, including training, such as IUCLID 5/internationally relevant plug-ins and new templates.
	<i>Article 480 - Total</i>	0	0	0	
	CHAPTER 48 - TOTAL	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.	0		p.m. This appropriation is intended to cover the costs of the preparatory activities for the tasks under the future Biocidal Products Regulation funded by the Commission with the service contract ENV.D.3/SER/2011/552228 for a duration of maximum 18 months
4901	Preparatory work for the implementation of the BPR, as per letter 13/3938 of 13/12/2013 by the Royal Norwegian Ministry of Environment	p.m.	0		p.m. This appropriation is intended to cover the contribution of the Royal Norwegian Ministry of Environment to the preparatory work for the implementation of the Biocidal Products Regulations
	<i>Article 490 - Total</i>	0	0	0	
	CHAPTER 49 - TOTAL	0	0	0	
	Title 4 - Total	2 392 717	1 472 164	3 864 881	

Title Chapter Article Item	Heading	Appropriations 1st Amending Budget 2019	2nd amendment	Appropriations 2nd Amending Budget 2019	Remarks
5	OPERATIONAL EXPENDITURE - PIC and POPs				
50	PIC and POPs				
500	OPERATIONAL ACTIVITIES - IMPLEMENTATION OF THE PIC and POPs PROCESSES				
5000	Studies and consultants	p.m.	0		This appropriation is intended to cover the costs of acquiring, developing and maintaining scientific and technical capacity to deal with questions related to export and import of dangerous substances. In particular it will cover costs of meetings, workshops, consultancy, experts, studies, and other costs related to the activity.
5007	Advice and assistance through guidance and helpdesk	p.m.	0		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	410 845	102 673	513 518	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>	410 845	102 673	513 518	
501	ECHA'S BODIES AND CROSS-CUTTING ACTIVITIES				
5011	Meetings with authorities and expert groups	p.m.	0		This appropriation is intended to cover the cost of meetings that provide science-based and technical support to ECHA operations under PIC and POPs regulations. In particular it will cover the costs of meetings, workshops, studies and other costs related to the activity.
5013	Communications including Translations	37 529	-11 587	25 942	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>	37 529	-11 587	25 942	
503	HORIZONTAL ACTIVITIES				
5030	Missions	21 500	0	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	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 and POPs regulations.
	<i>Article 503 - Total</i>	21 500	0	21 500	
	CHAPTER 50 - TOTAL	469 874	91 086	560 960	
	Title 5 - Total	469 874	91 086	560 960	

Title Chapter Article Item	Heading	Appropriations 1st Amending Budget 2019	2nd amendment	Appropriations 2nd Amending Budget 2019	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	450 000	0	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>	450 000	0	450 000	
601	Delegated tasks				
6010	EUON	600 000	0	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	p.m.		p.m.	This appropriation is intended to cover the cost of the tasks entrusted to the Agency by the Commission by way of Contribution agreements for the implementation of the European Union Chemical Legislation FIndex.
	<i>Article 601 - Total</i>	600 000	0	600 000	
602	Tasks from agreements with EU bodies and third parties				
6020	Occupational exposure limits	240 000	0	240 000	This appropriation is intended to cover the cost of the tasks entrusted to the Agency by the Commission by way of Contribution agreements for the implementation of the European Union Observatory for Nano materials.
6021	Further development of IUCLID (as co-investments from third parties)			p.m.	This appropriation is intended to cover the costs related to further development of the IUCLID (International Uniform Chemical Information Database) software, implemented jointly by means of co-investment with third parties.
	<i>Article 602 - Total</i>	240 000	0	240 000	
	CHAPTER 60 - TOTAL	1 290 000	0	1 290 000	
	Title 6 - Total	1 290 000	0	1 290 000	

Title	Heading	REACH	BIOCIDE	PIC	Other tasks	Total
1	REVENUE FROM FEES AND CHARGES	37 562 975	10 040 000	0		47 602 975
2	CONTRIBUTIONS FROM THE GENERAL BUDGET OF THE EUROPEAN UNION	58 346 000	2 978 415	1 564 000		62 888 415
3	PARTICIPATION BY THIRD COUNTRIES IN THE AGENCY'S ACTIVITIES	1 412 237	202 795	0		1 615 032
4	OTHER CONTRIBUTIONS	0	0	0		0
5	ADMINISTRATIVE OPERATIONS	0	0	0		0
6	CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS	0	0	0	1 290 000	1 290 000
9	ADMINISTRATIVE OPERATIONS	0	0	0		0
	Total	97 321 212	13 221 210	1 564 000	1 290 000	113 396 422

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	64 405 530	64 405 530	7 365 208	751 976		72 522 714
2	Building, equipment and miscellaneous Operational expenditure	15 774 606	15 774 606	1 991 121	251 064		18 016 791
3-6	Operational expenditure	18 006 054	17 141 076	3 864 881	560 960	1 290 000	22 856 917
	Total	98 186 190	97 321 212	13 221 210	1 564 000	1 290 000	113 396 422

Regulation	Title		Amending Budget 1 CA	Amending Budget 1 PA	Second Amendment CA	Second Amendment PA	Amending Budget 2 CA	Amending Budget 2 PA
REACH	TITLE 1	STAFF	66 832 408	66 832 408	-2 426 878	-2 426 878	64 405 530	64 405 530
	TITLE 2	BUILDING EQUIPMENT AND MISCELL. OPER EXPEND	16 137 545	16 137 545	-362 939	-362 939	15 774 606	15 774 606
	TITLE 3	OPERATIONAL EXPENDITURE	20 060 833	18 863 254	-2 054 779	-1 722 178	18 006 054	17 141 076
	TOTAL		103 030 786	101 833 207	-4 844 596	-4 511 995	98 186 190	97 321 212
BIOCIDES	TITLE 1	STAFF	8 219 816	8 219 816	-854 608	-854 608	7 365 208	7 365 208
	TITLE 2	BUILDING EQUIPMENT AND MISCELL. OPER EXPEND	2 034 231	2 034 231	-43 110	-43 110	1 991 121	1 991 121
	TITLE 4	OPERATIONAL EXPENDITURE	2 392 717	2 392 717	1 472 164	1 472 164	3 864 881	3 864 881
	TOTAL		12 646 764	12 646 764	574 446	574 446	13 221 210	13 221 210
PIC	TITLE 1	STAFF	837 662	837 662	-85 686	-85 686	751 976	751 976
	TITLE 2	BUILDING EQUIPMENT AND MISCELL. OPER EXPEND	256 464	256 464	-5 400	-5 400	251 064	251 064
	TITLE 5	OPERATIONAL EXPENDITURE	469 874	469 874	91 086	91 086	560 960	560 960
	TOTAL		1 564 000	1 564 000	0	0	1 564 000	1 564 000
OTHER TASKS	TITLE 6	OPERATIONAL EXPENDITURE	1 290 000	1 290 000	0	0	1 290 000	1 290 000
ECHA	TITLE 1	STAFF	75 889 886	75 889 886	-3 367 172	-3 367 172	72 522 714	72 522 714
	TITLE 2	BUILDING EQUIPMENT AND MISCELL. OPER EXPEND	18 428 240	18 428 240	-411 449	-411 449	18 016 791	18 016 791
	TITLES 3-5	OPERATIONAL EXPENDITURE	24 213 424	23 015 845	-491 529	-158 928	23 721 895	22 856 917
	TOTAL		118 531 550	117 333 971	-4 270 150	-3 937 549	114 261 400	113 396 422

Category and grade	Establishment plan 2018*				Establishment plan in the voted EU budget 2019				Amendment				Amended Establishment plan 2019			
	TA				TA				TA				TA			
	REACH/CLP	Biocides	PIC	TOTAL	REACH/CLP	Biocides	PIC	TOTAL	REACH/CLP	Biocides	PIC	TOTAL	REACH/CLP	Biocides	PIC	TOTAL
AD 15	0	0	0	0	0		0	0					0	0	0	0
AD 14	8	0	0	8	8		0	8					8	0	0	8
AD 13	16	0	0	16	16		0	16					16	0	0	16
AD 12	19	2	0	21	18	2	0	20					18	2	0	20
AD 11	31	3	0	34	31	3	0	34					31	3	0	34
AD 10	39	4	0	43	39	5	0	44					39	5	0	44
AD 9	52	6	0	58	53	10	0	63					53	10	0	63
AD 8	52	12	1	65	53	10	1	64					53	10	1	64
AD 7	60	5	0	65	61	4	0	65	2			2	63	4	0	67
AD 6	21	6	0	27	19	6	0	25	1			1	20	6	0	26
AD 5	5	0	0	5	5	1	0	6	4			4	9	1	0	10
Total AD	303	38	1	342	303	41	1	345	7			7	310	41	1	352
AST 11	0	0	0	0	0		0	0					0	0	0	0
AST 10	0	0	0	0	0		0	0					0	0	0	0
AST 9	3	0	0	3	3		0	3					3	0	0	3
AST 8	7	0	0	7	6		0	6					6	0	0	6
AST 7	11	1	2	14	10	1	2	13	-2			-2	8	1	2	11
AST 6	18	0	0	18	19	1	0	20	-1			-1	18	1	0	19
AST 5	31	3	0	34	32	3	0	35	-4			-4	28	3	0	31
AST 4	17	3	2	22	18	3	2	23					18	3	2	23
AST 3	13	2	2	17	12	1	2	15					12	1	2	15
AST 2	1	0	0	1	1		0	1					1	0	0	1
AST 1	0	0	0	0	0		0	0					0	0	0	0
Total AS	101	9	6	116	101	9	6	116	-7			-7	94	9	6	109
AST/SC 6	0	0	0	0				0								0
AST/SC 5	0	0	0	0				0								0
AST/SC 4	0	0	0	0				0								0
AST/SC 3	0	0	0	0				0								0
AST/SC 2	0	0	0	0				0								0
AST/SC 1	0	0	0	0				0								0
TOTAL AD+AST	404	47	7	458	404	50	7	461	0	0	0	0	404	50	7	461

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