

BUDGET 2021

Title Chapter Article Item	Heading		Budget 2019	Budget 2020	Budget 2021	Remarks
1	REVENUE FROM FEES AND CHARGES					
10	Revenue from fees and charges					
100	Fees and charges collected from registrations	REACH	28 073 450	24 584 017	24 374 616	Regulation (EC) No 1907/2006 of the European Parliament and of the Council of 18 December 2006 concerning the Registration, Evaluation, Authorisation and Restriction of Chemicals (REACH) (OJ L 396, 30.12.2006, page.1 and OJ L 136, 29.5.2007, page 3). Commission Regulation (EC) No 340/2008 of 16 April 2008 on the fees and charges payable to the European Chemicals Agency pursuant to Regulation (EC) No 1907/2006 of the European Parliament and of the Council on the Registration, Evaluation, Authorisation and Restriction of Chemicals (REACH) (OJ L 107, 17.04.2008).
101	Fees and charges collected from authorisations	REACH	5 100 000	2 959 690	2 400 000	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 L 107, 17.04.2008).
102	Fees and charges from appeals	REACH	47 641	14 350	p.m.	Regulation (EC) No 1907/2006 of the European Parliament and of the Council of 18 December 2006 concerning the Registration, Evaluation, Authorisation and Restriction of Chemicals (REACH) (OJ L 396, 30.12.2006, page.1 and OJ L 136, 29.5.2007, page 3). Commission Regulation (EC) No 340/2008 of 16 April 2008 on the fees and charges payable to the European Chemicals Agency pursuant to Regulation (EC) No 1907/2006 of the European Parliament and of the Council on the Registration, Evaluation, Authorisation and Restriction of Chemicals (REACH) (OJ L 107, 17.04.2008).
103	Fees and charges from CLP	REACH	211 000	160 688	156 000	Commission Regulation (EC) No 440/2010 of 21 May 2010 on the fees payable to the European Chemicals Agency pursuant to Regulation (EC) No 1272/2008 of the European Parliament and of the Council of 16 December 2008 on classification, labelling and packaging of substances and mixtures, amending and repealing Directives 67/548/EEC and 1999/45/EC, and amending Regulation (EC) No 1907/2006. (OJ L126, 22.5.2010)
104	Other fees and charges	REACH	1 000 000	1 000 000	1 200 000	This item includes other fees and charges
	<i>Chapter 10 - Total</i>		34 432 091	28 718 745	28 130 616	
11	Revenue from fees and charges					
110	Fees relating to active substances	BIOCIDES	681 262	443 521	522 146	Regulation (EU) No 528/2012 of the European Parliament and of the Council of 22 May 2012 concerning the making available on the market and use of biocidal products (OJ L 167, 27 June 2012, page 1)
111	Fees for Union authorisation of biocidal products	BIOCIDES	7 497 360	1 447 487	461 120	Regulation (EU) No 528/2012 of the European Parliament and of the Council of 22 May 2012 concerning the making available on the market and use of biocidal products (OJ L 167, 27 June 2012, page 1)
112	Miscellaneous fees	BIOCIDES	1 630 724	1 553 515	1 268 395	Regulation (EU) No 528/2012 of the European Parliament and of the Council of 22 May 2012 concerning the making available on the market and use of biocidal products (OJ L 167, 27 June 2012, page 1)
113	Fees and charges from appeals	BIOCIDES	p.m.	2 500	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>		9 809 346	3 447 023	2 251 661	
19	Balancing fee income					
199	Balancing fee income	REACH	0		0	This Item includes the accumulated budget surplus results from fees and charges
	<i>Chapter 19 - Total</i>		0		0	
	<i>Title 1 - TOTAL</i>		44 241 437	32 165 768	30 382 277	
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	53 681 765	58 827 657	62 261 005	
		BIOCIDES	1 882 170	6 430 708	10 213 163	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	3 034 475	5 581 794	
201	Contributions from the General Budget of the European Union based on the outturn from year N-2	REACH	4 664 235	3 051 863	1 353 559	
		BIOCIDES	1 096 245	577 292	134 997	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	22 525	25 306	
202	IPA programs (earmarked)	REACH	p.m.	p.m.	p.m.	This article corresponds to earmarked 'IPA programmes' revenue and includes financing for an IPA programme signed with the EC (2009/214-524), which will run within the period November 2009 and June 2011 for a total amount of 200,000€
203	Biocides programme(earmarked)	BIOCIDES	p.m.	p.m.	p.m.	This article corresponds to earmarked revenue and includes financing for the preparatory activities for the Biocides Regulation, signed with the EC (ENV.D.3/SER/2011/552228), which will run for a period of maximum 18 months for a total amount of 500,000€
204	Other	REACH	p.m.	p.m.	p.m.	Other Union contributions.
		BIOCIDES	p.m.	p.m.	p.m.	
		PIC	p.m.	p.m.	p.m.	
	<i>Chapter 20 - Total</i>		62 888 415	71 944 520	79 569 824	
	<i>Title 2 - TOTAL</i>		62 888 415	71 944 520	79 569 824	

Title Chapter Article Item	Heading		Budget 2019	Budget 2020	Budget 2021	Remarks
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	1 441 278	1 681 047	
		BIOCIDES	202 795	409 714	648 103	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.	p.m.	p.m.	
	<i>Chapter 30 - Total</i>		1 615 032	1 850 992	2 329 150	
	<i>Title 3 - TOTAL</i>		1 615 032	1 850 992	2 329 150	
4	OTHER CONTRIBUTIONS					
40	Other contributions					
400	Other contributions	BIOCIDES	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	
5	ADMINISTRATIVE OPERATIONS					
50	Administrative operations					
500	Revenue from the sale of publications	REACH	p.m.	p.m.	p.m.	
		BIOCIDES	p.m.	p.m.	p.m.	
		PIC	p.m.	p.m.	p.m.	
501	Reimbursement of miscellaneous expenditure	REACH	p.m.	p.m.	p.m.	
		BIOCIDES	p.m.	p.m.	p.m.	
		PIC	p.m.	p.m.	p.m.	
502	Revenue from investments and bank interest	REACH	p.m.	p.m.	p.m.	
		BIOCIDES	p.m.	p.m.	p.m.	
		PIC	p.m.	p.m.	p.m.	
503	Proceeds from the sale of goods and services	REACH	p.m.	p.m.	p.m.	
		BIOCIDES	p.m.	p.m.	p.m.	
		PIC	p.m.	p.m.	p.m.	
504	Administrative revenue from institutions and bodies	REACH	p.m.	p.m.	p.m.	
		BIOCIDES	p.m.	p.m.	p.m.	
		PIC	p.m.	p.m.	p.m.	
	<i>Chapter 50 - Total</i>		0	0	0	
	<i>Title 5 - TOTAL</i>		0	0	0	
6	CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS					
60	Contributions under specific agreements					
600	IPA programme	ECHA	450 000	p.m.	p.m.	This item covers the earmarked revenue received from the European Commission for implementation of the IPA programmes.
601	Voluntary contributions from Member States	REACH	p.m.	p.m.	p.m.	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.
		BIOCIDES	p.m.	p.m.	p.m.	
		PIC	p.m.	p.m.	p.m.	
602	Balancing of non-materialised fee income	BIOCIDES	p.m.	p.m.	p.m.	This article provides the guarantee by the Commission on the fee income for Biocides
603	Revenue from Delegation Agreements	ECHA	1 750 000	2 091 000	0	This item covers the revenue received based on Delegation agreements in accordance with article 8 of the Financial Regulation of the Agency (MB/WP/03/2014).
604	Occupational exposure limits	ECHA	240 000	240 000	0	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	784 428	1 305 505	771 836	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>		3 224 428	3 636 505	771 836	
	<i>Title 6 - TOTAL</i>		3 224 428	3 636 505	771 836	
9	ADMINISTRATIVE OPERATIONS					
90	Administrative operations					
900	Administrative operations	ECHA	p.m.	p.m.	p.m.	Miscellaneous revenue.
	<i>Chapter 90 - Total</i>		0	0	0	
	<i>Title 9 - TOTAL</i>		0	0	0	
	TOTAL REVENUE		111 969 312	109 597 785	113 053 087	

Title Chapter Item	Heading		Budget 2019	Budget 2020	Budget 2021	Remarks
1	STAFF					
11	Remunerations, Allowances and Charges					
1111	Temporary agents	REACH	48 131 416	50 530 000	52 678 000	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	5 137 000	5 963 000	6 302 591	
		PIC	498 500	566 800	1 045 645	
1112	Contract agents	REACH	5 939 000	6 290 000	5 700 000	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	892 000	830 000	885 000	
		PIC	69 500	65 000	948 000	
1115	Seconded national experts and trainees	REACH	440 000	419 000	460 000	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	87 000	158 000	110 000	
		PIC	p.m.	p.m.	10 000	
1116	Constitution or maintenance of pension rights	REACH	2 491 000	2 815 000	2 270 000	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	455 200	350 000	200 000	
		PIC	p.m.	p.m.	p.m.	
		CHAPTER 11 - TOTAL	64 140 616	67 986 800	70 609 236	
12	Miscellaneous expenditure on staff recruitment and transfer					
1200	Recruitment expenses	REACH	221 500	166 077	150 560	Staff Regulations of Officials of the European Union, and in particular Articles 27 to 31 and 33 thereof and Annex VII thereto. Conditions of Employment of Other Servants of the European Union, and in particular Articles 12, Article 13, Article 82 and Article 83 thereof. This appropriation is intended to cover expenditure arising from recruitment procedures, including the cost of publishing vacancies, the cost of outsourced assessment for the recruitment for the managerial staff, etc.
		BIOCIDE	16 126	10 671	10 450	
		PIC	556	768	2 515	
1201	Installation, resettlement, and daily subsistence allowances and removal and travel expenses	REACH	471 502	570 000	480 000	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	28 000	35 000	30 000	
		PIC	11 000	7 000	50 000	
		CHAPTER 12 - TOTAL	748 684	789 516	723 525	
13	Missions expenses, duty travel expenses and ancillary expenditure					
1300	Missions expenses, duty travel expenses and ancillary expenditure	REACH	35 500	9 865	26 412	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	1 294	3 565	
		PIC	616	183	1 023	
		CHAPTER 13 - TOTAL	41 000	11 342	31 000	
14	Socio-medical infrastructure and social welfare					
1400	Restaurants and canteens	REACH	3 237	p.m.	p.m.	This appropriation is intended to cover the cost of running restaurants, cafeterias and canteens.
		BIOCIDE	665	p.m.	p.m.	
		PIC	84	p.m.	p.m.	
1401	Medical service and social welfare	REACH	442 276	426 156	437 247	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	56 072	55 842	59 018	
		PIC	7 058	7 840	16 936	
1402	Early childhood centres and schooling	REACH	1 186 102	1 104 106	1 215 401	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	150 468	144 673	164 051	
		PIC	18 981	20 305	47 076	
		CHAPTER 14 - TOTAL	1 864 943	1 758 922	1 939 729	
15	Training					
1500	Further training and language courses for staff	REACH	667 679	389 808	490 800	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	64 586	48 948	56 000	
		PIC	7 464	5 555	16 200	
		CHAPTER 15 - TOTAL	739 729	444 311	563 000	
16	External services					
1601	Administrative assistance from Union institutions	REACH	296 579	274 090	288 402	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	38 184	35 916	38 928	
		PIC	4 755	5 042	11 171	
1602	Interim services	REACH	2 622 155	2 200 000	1 000 000	This appropriation is intended to cover the costs for temporary assistance provided by interim employment services.
		BIOCIDE	219 023	250 000	50 000	
		PIC	123 462	155 067	20 000	
		CHAPTER 16 - TOTAL	3 304 158	2 920 115	1 408 501	
	Title 1 - Total		70 839 130	73 911 006	75 274 991	

Title Chapter Item	Heading		Budget 2019	Budget 2020	Budget 2021	Remarks
2	BUILDING, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE					
20	Rental of buildings and associated costs					
2000	Rental of buildings and associated costs	REACH	6 560 969	5 820 255	6 348 210	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	803 546	762 657	856 860	
		PIC	105 585	107 043	245 882	
	CHAPTER 20 - TOTAL		7 470 100	6 689 955	7 450 952	
21	Information and communication technology					
2111	Hardware, software and related expenditure	REACH	814 451	533 477	594 383	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	99 147	69 905	80 228	
		PIC	12 974	9 812	23 022	
2112	ICT services	REACH	5 608 820	4 874 155	5 171 782	This appropriation is intended to cover the maintenance costs for hardware and software needed for the administration of the Agency.
		BIOCIDE	682 457	638 683	698 070	
		PIC	89 293	89 641	200 316	
	CHAPTER 21 - TOTAL		7 307 142	6 215 672	6 767 801	
22	Movable property and associated costs					
2201	Furniture, Technical equipment and Installations	REACH	1 426 669	272 087	292 236	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	172 488	35 655	39 445	
		PIC	22 828	5 007	11 319	
	CHAPTER 22 - TOTAL		1 621 985	312 749	343 000	
23	Current administrative expenditure					
2301	Office supplies, postage, transportation and removal	REACH	58 433	41 760	36 636	This appropriation is intended to cover the cost of office supplies, including supplies for reprographics and external 4 945 printing, postal and delivery charges, transportation costs and costs for removals, regrouping and handling (reception, storage, planning).
		BIOCIDE	7 116	5 472	4 945	
		PIC	936	768	1 419	
2302	Documentation, library and acquisition of information	REACH	82 111	65 409	64 497	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	9 997	8 572	8 706	
		PIC	1 308	1 203	2 499	
2303	Legal expenses	REACH	23 000	42 920	42 600	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.	p.m.	5 750	
		PIC	p.m.	p.m.	1 650	
2304	Other operating expenditure (Finance, insurance, consultancy and audit)	REACH	180 384	180 283	71 068	Agency, including the contents, civil liability and professional liability as well as other miscellaneous insurances i.a. for mission. This appropriation covers also bank charges , the cost of connecting to the interbank telecommunications network and other financial charges not directly related to bank charges as well as expenditure for consultancy relating to the administration and management of the Agency, including the outsourcing of the InfoDesk services.
		BIOCIDE	4 069	23 690	9 593	
		PIC	547	3 340	2 754	
	CHAPTER 23 - TOTAL		367 901	373 417	252 117	
25	Meeting, entertainment and representation expenses					
2500	Meeting, entertainment and representation expenses	REACH	10 116	4 163	8 497	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	900	547	1 148	
		PIC	58	12	57	
	CHAPTER 25 - TOTAL		11 074	4 722	9 702	
	Title 2 - Total		16 778 202	13 596 515	14 823 572	

Title Chapter Article Item	Heading	Commitment Appropriations 2019	Payment Appropriations 2019	Commitment Appropriations 2020	Payment Appropriations 2020	Commitment Appropriations 2021	Payment Appropriations 2021	Remarks
3	OPERATIONAL EXPENDITURE - REACH							
30	REACH							
300	OPERATIONAL ACTIVITIES - IMPLEMENTATION OF THE REACH PROCESSES							
3003	Registration, datasharing and dissemination	458 278	458 278	67 500	67 500	97 000	97 000	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 PPOORDs, 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	2 000	2 000	0	0	85 500	85 500	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	346 428	346 428	210 940	210 940	504 000	504 000	This appropriation is intended to cover the costs of processing and further development of the procedures of authorisations and restrictions. It covers the costs of revising the candidate list of substances of very high concern (SVHC) and recommending SVHC to be included in Annex XIV "authorisation list", preparation (on request by the Commission) of Annex XV dossiers for SVHCs or restrictions, providing advice to Member States on preparing Annex XV dossiers for SVHC or for restrictions and on processing comments received in public consultations, providing support to increase knowledge of the practical application of socio-economic assessment, providing further guidance on selecting the best risk management options for SVHCs and other substances and supporting the industry to ensure good understanding of their obligation towards authorisation and restrictions. In particular it will cover costs of meetings, consultancy, experts, studies, training events, and other costs related to the activity.
3006	Classification and labelling	35 000	35 000	2 607	2 607	40 000	40 000	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	76 755	76 755	41 176	41 176	49 250	49 250	This appropriation is intended to cover the costs of providing advice and support through guidance to authorities, industry and other audiences. It also covers the costs of the network of the national helpdesks, its tools and any other costs related to the activity. In particular it will cover costs of meetings (including reimbursements and catering), consultancy, experts, studies, IT tools and other costs related to the activity.
3008	Scientific IT tools	9 596 076	9 596 076	9 744 852	9 744 852	9 134 611	9 134 611	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	256 600	256 600	320 001	320 001	360 000	360 000	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>	10 771 137	10 771 137	10 387 076	10 387 076	10 270 361	10 270 361	
301	ECHA'S BODIES AND CROSS-CUTTING ACTIVITIES							
3011	Committees and Forum	1 356 801	1 356 801	172 401	172 401	727 292	727 292	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	45 000	45 000	63 880	63 880	64 000	64 000	This appropriation is intended to cover costs related to the proceedings and other activity of the Board of Appeal and its Registry. In particular it will cover costs of the proceedings including hearings, remuneration and other costs of alternate and additional members as well as of experts and witnesses, translations, interpretations, missions, meetings, seminars, catering, consultancy, publications, studies and other costs related to the activity.
3013	Communications including Translations	1 773 345	1 773 345	1 782 196	1 782 196	1 890 352	1 890 352	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	6 000	6 000	2 000	2 000	30 000	30 000	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 EHP 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>	3 181 146	3 181 146	2 020 477	2 020 477	2 711 644	2 711 644	
302	MANAGEMENT, ORGANISATION AND RESOURCES							
3022	Management Board and management of the Agency	684 216	684 216	748 628	748 628	746 489	746 489	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>	684 216	684 216	748 628	748 628	746 489	746 489	
303	HORIZONTAL ACTIVITIES							
3030	Missions	470 000	470 000	97 354	97 354	208 000	208 000	This appropriation is intended to cover travel expenses, daily subsistence allowances and ancillary or exceptional expenditure incurred in connection with missions related to the work programme of the Agency by statutory staff and by national or international experts or officials seconded to the Agency.
3031	External training	0	0	0	0	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>	470 000	470 000	97 354	97 354	208 000	208 000	
	CHAPTER 30 - TOTAL	15 106 499	15 106 499	13 253 535	13 253 535	13 936 494	13 936 494	
31	MULTIANNUAL ACTIVITIES							
311	SUBSTANCE EVALUATION AND RAPORTEURS (MULTIANNUAL)							
3111	Substance evaluation and Rapporteurs	1 451 555	551 577	783 365	1 085 001	644 000	922 002	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>	1 451 555	551 577	783 365	1 085 001	644 000	922 002	
	CHAPTER 31 - TOTAL	1 451 555	551 577	783 365	1 085 001	644 000	922 002	
38	INTERNATIONAL ACTIVITIES							
380	Cooperation with OECD and other international actors							
3801	Cooperation with international organisations for IT programmes	400 000	435 000	738 405	672 396	600 000	741 000	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>	400 000	435 000	738 405	672 396	600 000	741 000	
	CHAPTER 38 - TOTAL	400 000	435 000	738 405	672 396	600 000	741 000	
	Title 3 - Total	16 958 054	16 093 076	14 775 305	15 010 932	15 180 494	15 599 496	

Title Chapter Article Item	Heading	Budget 2019	Budget 2020	Budget 2021	Remarks
4	OPERATIONAL EXPENDITURE - BIOCIDES				
40	BIOCIDES				
400	OPERATIONAL ACTIVITIES - IMPLEMENTATION OF THE BIOCIDES PROCESSES				
4000	Substances, products and technical equivalence	0	p.m.	169 736	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	21 600	600	24 750	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	3 171 777	1 187 287	1 792 064	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>	3 193 377	1 187 887	1 986 550	
401	ECHA'S BODIES AND CROSS-CUTTING ACTIVITIES				
4011	Biocidal products Committee and Forum	411 346	43 447	193 600	This appropriation is intended to cover the cost of the committees that provide science-based opinions for the support of the final decision-making. 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	7 500	11 500	11 500	This appropriation is intended to cover costs related to the proceedings and other activity of the Board of Appeal and its Registry. In particular it will cover costs of the proceedings including hearings, remuneration and other costs of alternate and additional members as well as of experts and witnesses, translations, interpretations, missions, meetings, seminars, catering, consultancy, publications, studies and other costs related to the activity.
4013	Communications including Translations	86 429	99 040	116 647	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>	505 275	153 987	321 747	
402	MANAGEMENT, ORGANISATION AND RESOURCES				
4022	Management Board and management of the Agency	79 575	77 766	85 279	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>	79 575	77 766	85 279	
403	HORIZONTAL ACTIVITIES				
4030	Missions	72 000	16 572	40 000	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	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>	72 000	16 572	40 000	
	CHAPTER 40 - TOTAL	3 850 227	1 436 212	2 433 576	
48	INTERNATIONAL ACTIVITIES				
480	Cooperation with OECD and other international actors				
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	
	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	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	
	CHAPTER 49 - TOTAL	0	0	0	
	Title 4 - Total	3 850 227	1 436 212	2 433 576	

Title Chapter Article Item	Heading	Budget 2019	Budget 2020	Budget 2021	Remarks
5	OPERATIONAL EXPENDITURE - Environmental directives and international conventions (PIC , POPs, SCIP, DWD, 8EAP)				
50	PIC , POPs, SCIP, DWD, 8EAP				
500	OPERATIONAL ACTIVITIES - IMPLEMENTATION OF THE ENVIRONMENTAL DIRECTIVES AND INTERNATIONAL CONVENTIONS PROCESSES				
5000	Studies and consultants	0	1 000	110 000	This appropriation is intended to cover the costs of acquiring, developing and maintaining scientific and technical capacity to deal with questions related to export and import of dangerous substances. In particular it will cover costs of consultancy, experts, studies, and other costs related to the activity.
5007	Advice and assistance through guidance and helpdesk	0	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	531 518	1 833 614	2 661 620	This appropriation is intended to cover all the costs of acquiring, developing and maintaining scientific IT tools such for ECHA's tasks under PIC, POPs, SCIP, DWD and 8EAP regulations. In particular it will cover costs of meetings, consultancy, experts, studies, purchase of services, purchase or development of IT software, hardware and their maintenance and other costs related to the activity.
	<i>Article 500 - Total</i>	531 518	1 834 614	2 771 620	
501	ECHA'S BODIES AND CROSS-CUTTING ACTIVITIES				
5011	Meetings with authorities and expert groups	0	0	68 000	This appropriation is intended to cover the cost of meetings that provide science-based and technical support to ECHA operations under PIC, POPs, SCIP, DWD and 8EAP regulations. In particular it will cover the costs of meetings, workshops, studies and other costs related to the activity.
5013	Communications including Translations	25 942	168 362	58 010	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>	25 942	168 362	126 010	
502	MANAGEMENT, ORGANISATION AND RESOURCES				
5022	Management Board and management of the Agency	0		17 586	This appropriation is intended to cover the cost of the management and horizontal coordination of the Agency's operations, such as Management Board secretariat, interinstitutional activities, quality management, information security management and inspection, document and information management, planning, monitoring and reporting, risk management, knowledge management, scientific literature and organisation and audit expenses. It also covers reimbursement of persons invited to meetings, catering and venue, studies and consultancy and other expenditure related to the activity.
	<i>Article 502 - Total</i>	0	0	17 586	
503	HORIZONTAL ACTIVITIES				
5030	Missions	21 500	3 639	34 400	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	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, POPs, SCIP, DWD and 8EAP regulations.
	<i>Article 503 - Total</i>	21 500	3 639	34 400	
	CHAPTER 50 - TOTAL	578 960	2 006 615	2 949 616	
	Title 5 - Total	578 960	2 006 615	2 949 616	

Title Chapter Article Item	Heading	Budget 2019	Budget 2020	Budget 2021	Remarks
6	OPERATIONAL EXPENDITURE - OTHER TASKS				
60	OPERATIONAL EXPENDITURE - OTHER TASKS				
600	European Union's external assistance Instrument for Pre-Accession (IPA)				
6000	IPA Programme	450 000	p.m.	p.m.	This appropriation is intended to cover the costs of activities related to the European Union 's external assistance Instrument for Pre-Accession (IPA), which consist of various preparatory measures for the EU candidate countries and potential candidates and their cooperation with ECHA as well as of transferring knowledge on regulatory tasks in the field of chemicals safety in support of IPA beneficiaries.
	<i>Article 600 - Total</i>	450 000	0	p.m.	
601	Delegated tasks				
6010	EUON	600 000	892 000	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 Observatory for Nano materials.
6011	EUCLEF	1 150 000	1 199 000	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 FINDER.
	<i>Article 601 - Total</i>	1 750 000	2 091 000	p.m.	
602	Tasks from agreements with EU bodies and third parties				
6020	Occupational exposure limits	240 000	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)	784 428	1 305 505	771 836	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>	1 024 428	1 545 505	771 836	
	CHAPTER 60 - TOTAL	3 224 428	3 636 505	771 836	
	Title 6 - Total	3 224 428	3 636 505	771 836	

Title Chapter Article Item	Heading	Budget 2019	Budget 2020	Commitment Appropriations 2021	Payment Appropriations 2021	Remarks
9	OPERATIONAL EXPENDITURE - RESERVE					
91	OPERATIONAL EXPENDITURE - RESERVE					
910	OPERATIONAL EXPENDITURE - RESERVE - Negative outturn					
9100	Payment appropriation for a Negative budget result prior year REACH	p.m.	p.m.	p.m.		p.m. This appropriation implements Article 17 of ECHA's Financial Regulation and is intended to cover the negative budget result within
9101	Payment appropriation for a Negative budget result prior year BIOCIDES			0	1 200 000	the meaning of Article 99 of the same Regulation.
	<i>Article 910 - Total</i>	p.m.	p.m.	p.m.		p.m.
	CHAPTER 91 - TOTAL	p.m.	p.m.	0		p.m.
	Title 9 - Total	p.m.	p.m.	0	1 200 000	

Title	Heading	REACH	BIOCIDES	PIC	Other tasks	Total
1	REVENUE FROM FEES AND CHARGES	28 130 616	2 251 661			30 382 277
2	CONTRIBUTIONS FROM THE GENERAL BUDGET OF THE EUROPEAN UNION	63 614 564	10 348 160	5 607 100		79 569 824
3	PARTICIPATION BY THIRD COUNTRIES IN THE AGENCY'S ACTIVITIES	1 681 047	648 103			2 329 150
4	OTHER CONTRIBUTIONS					0
5	ADMINISTRATIVE OPERATIONS					0
6	CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS				771 836	771 836
9	ADMINISTRATIVE OPERATIONS					0
	Total	93 426 227	13 247 924	5 607 100	771 836	113 053 087

Title	Heading	Commitment Appropriations REACH	Payment Appropriations REACH	Commitment Appropriations Biocides	Payment Appropriations Biocides	Commitment and Payment Appropriations PIC	Commitment and Payment Appropriations Other tasks	Total Payment Appropriations
1	STAFF	65 196 822	65 196 822	7 909 603	7 909 603	2 168 566		75 274 991
2	BUILDING, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	12 629 909	12 629 909	1 704 745	1 704 745	488 918		14 823 572
3-6	OPERATIONAL EXPENDITURE	15 180 494	15 599 496	2 433 576	2 433 576	2 949 616	771 836	21 754 524
9	OPERATIONAL EXPENDITURE - RESERVE				1 200 000			1 200 000
	Total	93 007 225	93 426 227	12 047 924	13 247 924	5 607 100	771 836	113 053 087

Title	Heading	REACH	REACH	BIOCIDE	BIOCIDE	PIC	PIC	Other tasks	Other tasks	Total	Total
		2020	2021	2020	2021	2020	2021	2020	2021	2020	2021
1	REVENUE FROM FEES AND CHARGES	28 718 745	28 130 616	3 447 023	2 251 661					32 165 768	30 382 277
2	CONTRIBUTIONS FROM THE GENERAL BUDGET OF THE EUROPEAN UNION	61 879 520	63 614 564	7 008 000	10 348 160	3 057 000	5 607 100			71 944 520	79 569 824
3	PARTICIPATION BY THIRD COUNTRIES IN THE AGENCY'S ACTIVITIES	1 441 278	1 681 047	409 714	648 103					1 850 992	2 329 150
4	OTHER CONTRIBUTIONS	-									
5	ADMINISTRATIVE OPERATIONS	-									
6	CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS							3 636 505	771 836	3 636 505	771 836
9	ADMINISTRATIVE OPERATIONS										
	Total	92 039 543	93 426 227	10 864 737	13 247 924	3 057 000	5 607 100	3 636 505	771 836	109 597 785	113 053 087

Title	Heading	Commitment Appropriations REACH	Commitment Appropriations REACH	Payment Appropriations REACH	Payment Appropriations REACH	Commitment and Payment Appropriations Biocides	Commitment Appropriations Biocides	Payment Appropriations Biocides	Commitment and Payment Appropriations PIC	Commitment and Payment Appropriations PIC	Other tasks	Other tasks	Total Payment Appropriations	Total Payment Appropriations
		2020	2021	2020	2021	2020	2021	2021	2020	2021	2020	2021	2020	2021
1	Staff	65 194 102	65 196 822	65 194 102	65 196 822	7 883 344	7 909 603	7 909 603	833 560	2 168 566			73 911 006	75 274 991
2	Building, equipment and miscellaneous operating expenditure	11 834 509	12 629 909	11 834 509	12 629 909	1 545 181	1 704 745	1 704 745	216 825	488 918			13 596 515	14 823 572
3-6	OPERATIONAL EXPENDITURE	14 775 305	15 180 494	15 010 932	15 599 496	1 436 212	2 433 576	2 433 576	2 006 615	2 949 616	3 636 505	771 836	22 090 264	21 754 524
9	OPERATIONAL EXPENDITURE - RESERVE							1 200 000						1 200 000
	Total	91 803 916	93 007 225	92 039 543	93 426 227	10 864 737	12 047 924	13 247 924	3 057 000	5 607 100	3 636 505	771 836	109 597 785	113 053 087

Category and grade	Establishment plan 2020				Establishment plan in the voted EU budget 2021			
	TA				TA			
	REACH/CLP	Biocides	PIC	TOTAL	REACH/CLP	Biocides	PIC,POP,SCI P,DWD,8EAP	TOTAL
AD 15	0		0	0	0		0	0
AD 14	6		0	6	6		0	6
AD 13	15	1	0	16	15	1	0	16
AD 12	19	2	0	21	19	2	0	21
AD 11	30	2	0	32	30	2	0	32
AD 10	41	5	0	46	41	5	0	46
AD 9	56	10	0	66	55	10	0	65
AD 8	52	11	1	64	52	9	1	62
AD 7	53	6	0	59	53	8	1	62
AD 6	22	5	0	27	27	5	3	35
AD 5	16	1	0	17	12	1	0	13
Total AD	310	43	1	354	310	43	5	358
AST 11	0		0	0	0		0	0
AST 10	0		0	0	0		0	0
AST 9	4		0	4	4		0	4
AST 8	8		0	8	8		0	8
AST 7	10	1	2	13	9	1	2	12
AST 6	20	1	0	21	19	1	0	20
AST 5	19	3	1	23	19	3	1	23
AST 4	21	3	2	26	20	3	2	25
AST 3	11	1	1	13	11	1	1	13
AST 2	1		0	1	4		0	4
AST 1	0		0	0	0		0	0
Total AST	94	9	6	109	94	9	6	109
AST/SC 6				0				0
AST/SC 5				0				0
AST/SC 4				0				0
AST/SC 3				0				0
AST/SC 2				0				0
AST/SC 1				0				0
TOTAL AD+AST	404	52	7	463	404	52	11	467