

BUDGET 2021

1st amendment

Title Chapter Article Item	Heading	Budget 2021	1st amendment	Appropriations 1st Amending Budget 2021	Remarks	
1	REVENUE FROM FEES AND CHARGES					
10	Revenue from fees and charges					
100	Fees and charges collected from registrations	REACH	24 374 616	0	24 374 616	Regulation (EC) No 1907/2006 of the European Parliament and of the Council of 18 December 2006 concerning the Registration, Evaluation, Authorisation and Restriction of Chemicals (REACH) (OJ L 396, 30.12.2006, page.1 and OJ L 136, 29.5.2007, page 3). Commission Regulation (EC) No 340/2008 of 16 April 2008 on the fees and charges payable to the European Chemicals Agency pursuant to Regulation (EC) No 1907/2006 of the European Parliament and of the Council on the Registration, Evaluation, Authorisation and Restriction of Chemicals (REACH) (OJ L107, 17.04.2008).
101	Fees and charges collected from authorisations	REACH	2 400 000	0	2 400 000	Regulation (EC) No 1907/2006 of the European Parliament and of the Council of 18 December 2006 concerning the Registration, Evaluation, Authorisation and Restriction of Chemicals (REACH) (OJ L 396, 30.12.2006, page.1 and OJ L 136, 29.5.2007, page 3). Commission Regulation (EC) No 340/2008 of 16 April 2008 on the fees and charges payable to the European Chemicals Agency pursuant to Regulation (EC) No 1907/2006 of the European Parliament and of the Council on the Registration, Evaluation, Authorisation and Restriction of Chemicals (REACH) (OJ L107, 17.04.2008).
102	Fees and charges from appeals	REACH	p.m.	p.m.	p.m.	Regulation (EC) No 1907/2006 of the European Parliament and of the Council of 18 December 2006 concerning the Registration, Evaluation, Authorisation and Restriction of Chemicals (REACH) (OJ L 396, 30.12.2006, page.1 and OJ L 136, 29.5.2007, page 3). Commission Regulation (EC) No 340/2008 of 16 April 2008 on the fees and charges payable to the European Chemicals Agency pursuant to Regulation (EC) No 1907/2006 of the European Parliament and of the Council on the Registration, Evaluation, Authorisation and Restriction of Chemicals (REACH) (OJ L107, 17.04.2008).
103	Fees and charges from CLP	REACH	156 000	0	156 000	Commission Regulation (EC) No 440/2010 of 21 May 2010 on the fees payable to the European Chemicals Agency pursuant to Regulation (EC) No 1272/2008 of the European Parliament and of the Council of 16 December 2008 on classification, labelling and packaging of substances and mixtures, amending and repealing Directives 67/548/EEC and 1999/45/EC, and amending Regulation (EC) No 1907/2006. (OJ L126, 22.5.2010)
104	Other fees and charges	REACH	1 200 000	0	1 200 000	This item includes other fees and charges
	<i>Chapter 10 - Total</i>		28 130 616	0	28 130 616	
11	Revenue from fees and charges					
110	Fees relating to active substances	BIOCIDES	522 146	0	522 146	Regulation (EU) No 528/2012 of the European Parliament and of the Council of 22 May 2012 concerning the making available on the market and use of biocidal products (OJ L 167, 27 June 2012, page 1)
111	Fees for Union authorisation of biocidal products	BIOCIDES	461 120	0	461 120	Regulation (EU) No 528/2012 of the European Parliament and of the Council of 22 May 2012 concerning the making available on the market and use of biocidal products (OJ L 167, 27 June 2012, page 1)
112	Miscellaneous fees	BIOCIDES	1 268 395	0	1 268 395	Regulation (EU) No 528/2012 of the European Parliament and of the Council of 22 May 2012 concerning the making available on the market and use of biocidal products (OJ L 167, 27 June 2012, page 1)
113	Fees and charges from appeals	BIOCIDES	p.m.	p.m.	p.m.	Regulation (EU) No 528/2012 of the European Parliament and of the Council of 22 May 2012 concerning the making available on the market and use of biocidal products (OJ L 167, 27 June 2012, page 1)
	<i>Chapter 11 - Total</i>		2 251 661	0	2 251 661	
19	Balancing fee income					
199	Balancing fee income	REACH	0	0	0	This item includes the accumulated budget surplus results from fees and charges
	<i>Chapter 19 - Total</i>		0	0	0	
	<i>Title 1 - TOTAL</i>		30 382 277	0	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	62 261 005	0	62 261 005	
		BIOCIDES	10 213 163	0	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.
		ENV	5 581 794	0	5 581 794	

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201	Contributions from the General Budget of the European Union based on the outturn from year N-2	REACH	1 353 559	0	1 353 559	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.
		BIOCIDES	134 997	0	134 997	
		ENV	25 306	0	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.	
		ENV	p.m.	p.m.	p.m.	
<i>Chapter 20 - Total</i>			79 569 824	0	79 569 824	
<i>Title 2 - TOTAL</i>			79 569 824	0	79 569 824	
3	PARTICIPATION BY THIRD COUNTRIES IN THE AGENCY'S ACTIVITIES					
30	Participation by third countries in the Agency's activities					
300	EFTA contributions	REACH	1 681 047	0	1 681 047	This item covers the contributions from EFTA States pursuant to the Agreement on the European Economic Area as well as separate agreements.
		BIOCIDES	648 103	0	648 103	
		ENV	p.m.	p.m.	p.m.	
<i>Chapter 30 - Total</i>			2 329 150	0	2 329 150	
<i>Title 3 - TOTAL</i>			2 329 150	0	2 329 150	
4	OTHER CONTRIBUTIONS					
40	Other contributions					
400	Other contributions	BIOCIDES	p.m.	p.m.	p.m.	Other contributions which are not covered by any other revenue line.
			0	0	0	
<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.	
		ENV	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.	
		ENV	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.	
		ENV	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.	
		ENV	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.	
		ENV	p.m.	p.m.	p.m.	
<i>Chapter 50 - Total</i>			0	0	0	
<i>Title 5 - TOTAL</i>			0	0	0	
6	CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS					
60	Contributions under specific agreements					
600	IPA programme	ECHA	p.m.	p.m.	p.m.	This item covers the earmarked revenue received from the European Commission for implementation of the IPA programmes.
601	Voluntary contributions from Member States	REACH	p.m.	p.m.	p.m.	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.	
		ENV	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	0	0	0	This item covers the revenue received based on Delegation agreements in accordance with article 8 of the Financial Regulation of the Agency (MB/WP/03/2014).
604	Occupational exposure limits	ECHA	0	600 000	600 000	This item covers the earmarked revenue received from the European Commission (DG Employment) for the Occupational Exposure Limit assessments.
605	Revenue from third parties (as co-investment for development of IUCLID)	ECHA	771 836	1 388 534	2 160 370	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>			771 836	1 988 534	2 760 370	
<i>Title 6 - TOTAL</i>			771 836	1 988 534	2 760 370	
9	ADMINISTRATIVE OPERATIONS					
90	Administrative operations					
900	Administrative operations	ECHA	p.m.	p.m.	p.m.	Miscellaneous revenue.
			0	0	0	
<i>Chapter 90 - Total</i>			0	0	0	
<i>Title 9 - TOTAL</i>			0	0	0	
TOTAL REVENUE			113 053 087	1 988 534	115 041 621	

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

Title Chapter Item	Heading		Budget 2021	Transfers within 2021	1st amendment	Appropriations 1st Amending Budget 2021	Remarks
1	STAFF						
11	Remunerations, Allowances and Charges						
1111	Temporary agents	REACH	52 678 000			52 678 000	
		BIOCIDE	6 302 591			6 302 591	Staff Regulations of Officials of the European Union and Conditions of Employment of Other Servants of the European Union. This appropriation is intended to cover the basic salaries and different allowances of the temporary staff.
		ENV	1 045 645	-40 000		1 005 645	
1112	Contract agents	REACH	5 700 000			5 700 000	
		BIOCIDE	885 000			885 000	Conditions of Employment of Other Servants of the European Union. This appropriation is intended to cover the basic salary and the different allowances for contract agents.
		ENV	948 000	-33 000		915 000	
1115	Seconded national experts and trainees	REACH	460 000			460 000	
		BIOCIDE	110 000			110 000	This appropriation is intended to cover the expenditure relating to Seconded National Experts, trainees and other experts on secondment or temporary assignment to the Agency or called for short consultations from within and outside the European Union.
		ENV	10 000			10 000	
1116	Constitution or maintenance of pension rights	REACH	2 270 000			2 270 000	
		BIOCIDE	200 000			200 000	Staff Regulations of Officials of the European Union and Conditions of Employment of Other Servants of the European Union.
		ENV	p.m.			p.m.	This appropriation is intended to cover the Agency's contribution to the Pension Scheme.
			CHAPTER 11 - TOTAL	70 609 236	-73 000	0	70 536 236
12	Miscellaneous expenditure on staff recruitment and transfer						
1200	Recruitment expenses	REACH	150 560			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	10 450			10 450	
		ENV	2 515			2 515	
1201	Installation, resettlement, and daily subsistence allowances and removal and travel expenses	REACH	480 000			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	30 000			30 000	
		ENV	50 000			50 000	
			CHAPTER 12 - TOTAL	723 525	0	0	723 525
13	Missions expenses, duty travel expenses and ancillary expenditure						
1300	Missions expenses, duty travel expenses and ancillary expenditure	REACH	26 412			26 412	Staff Regulations of Officials of the European Union, and in particular Article 11 to 13 of Annex VII thereto.
		BIOCIDE	3 565			3 565	This appropriation is intended to cover travel expenses, daily subsistence allowances and ancillary or exceptional expenditure incurred in connection with missions by statutory staff and by national or international experts or officials seconded to the Agency.
		ENV	1 023			1 023	
			CHAPTER 13 - TOTAL	31 000	0	0	31 000
14	Socio-medical infrastructure and social welfare						
1400	Restaurants and canteens	REACH	p.m.			p.m.	
		BIOCIDE	p.m.			p.m.	This appropriation is intended to cover the cost of running restaurants, cafeterias and canteens.
		ENV	p.m.			p.m.	
1401	Medical service and social welfare	REACH	437 247			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	59 018			59 018	
		ENV	16 936			16 936	
1402	Early childhood centres and schooling	REACH	1 215 401			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	164 051			164 051	
		ENV	47 076			47 076	
			CHAPTER 14 - TOTAL	1 939 729	0	0	1 939 729
15	Training						
1500	Further training and language courses for staff	REACH	490 800			490 800	
		BIOCIDE	56 000			56 000	This appropriation is intended to cover the costs of language and other training aimed at improving the skills of the staff and the performance and efficiency of the Agency.
		ENV	16 200			16 200	
			CHAPTER 15 - TOTAL	563 000	0	0	563 000
16	External services						
1601	Administrative assistance from Union institutions	REACH	288 402			288 402	
		BIOCIDE	38 928			38 928	This appropriation is intended to cover the expenditure incurred by the Commission or other Union institutions or bodies for administrative assistance given to the Agency, such as training, assistance with the payroll, maintenance of the accounting system, etc.
		ENV	11 171			11 171	
1602	Interim services	REACH	1 000 000			1 000 000	
		BIOCIDE	50 000			50 000	This appropriation is intended to cover the costs for temporary assistance provided by interim employment services.
		ENV	20 000	73 000		93 000	
			CHAPTER 16 - TOTAL	1 408 501	73 000	0	1 481 501
			Title 1 - Total	75 274 991	0	0	75 274 991

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Title Chapter Item	Heading		Budget 2021	Transfers within 2021	1st amendment	Appropriations 1st Amending 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	6 348 210			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	856 860			856 860	
		ENV	245 882			245 882	
CHAPTER 20 - TOTAL			7 450 952	0	0	7 450 952	
21	Information and communication technology						
2111	Hardware, software and related expenditure	REACH	594 383	51 120		645 503	This appropriation is intended to cover the purchase and hire/lease of hardware and the purchase of software and software licenses needed for the administration of the Agency.
		BIOCIDE	80 228	6 900		87 128	
		ENV	23 022	1 980		25 002	
2112	ICT services	REACH	5 171 782	-51 120		5 120 662	This appropriation is intended to cover the maintenance costs for hardware and software needed for the administration of the Agency.
		BIOCIDE	698 070	-6 900		691 170	
		ENV	200 316	-1 980		198 336	
CHAPTER 21 - TOTAL			6 767 801	0	0	6 767 801	
22	Movable property and associated costs						
2201	Furniture, Technical equipment and Installations	REACH	292 236			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	39 445			39 445	
		ENV	11 319			11 319	
CHAPTER 22 - TOTAL			343 000	0	0	343 000	
23	Current administrative expenditure						
2301	Office supplies, postage, transportation and removal	REACH	36 636			36 636	This appropriation is intended to cover the cost of office supplies, including supplies for reprographics and external printing, postal and delivery charges, transportation costs and costs for removals, regrouping and handling (reception, storage, planning).
		BIOCIDE	4 945			4 945	
		ENV	1 419			1 419	
2302	Documentation, library and acquisition of information	REACH	64 497			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	8 706			8 706	
		ENV	2 499			2 499	
2303	Legal expenses	REACH	42 600			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	5 750			5 750	
		ENV	1 650			1 650	
2304	Other operating expenditure (Finance, insurance, consultancy and audit)	REACH	71 068			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	9 593			9 593	
		ENV	2 754			2 754	
CHAPTER 23 - TOTAL			252 117	0	0	252 117	
25	Meeting, entertainment and representation expenses						
2500	Meeting, entertainment and representation expenses	REACH	8 497			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	1 148			1 148	
		ENV	57			57	
CHAPTER 25 - TOTAL			9 702	0	0	9 702	
Title 2 - Total			14 823 572	0	0	14 823 572	

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Title Chapter Article Item	Heading	Commitment Appropriations 2021	Payment Appropriations 2021	1st amendment Commitment Appropriations	1st amendment Payment Appropriations	Commitment Appropriations 1st Amending Budget 2021	Payment Appropriations 1st Amending Budget 2021	Remarks
3	OPERATIONAL EXPENDITURE - REACH							
30	REACH							
300	OPERATIONAL ACTIVITIES - IMPLEMENTATION OF THE REACH PROCESSES							
3003	Registration, datasharing and dissemination	97 000	97 000			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 PPRORDs, inquiry, pre-registration, assessment of confidentiality claims, dissemination of substance information, providing support to industry in the preparation of their dossiers, and responding to helpdesk questions. In particular it will cover costs of meetings, consultancy, experts, studies and other costs related to the activity.
3004	Evaluation	85 500	85 500			85 500	85 500	This appropriation is intended to cover the cost of dossiers evaluation including interfaces with other REACH processes, interfaces between dossiers and substance evaluations, providing advice to Member States on their role in the evaluation processes and support the industry in improving the quality of the registration dossiers. In particular it will cover costs of meetings, consultancy, experts, studies and other costs related to the activity.
3005	Risk Management	504 000	504 000			504 000	504 000	This appropriation is intended to cover the costs of processing and further development of the procedures of authorisations and restrictions. It covers the costs of revising the candidate list of substances of very high concern (SVHC) and recommending SVHC to be included in Annex XIV "authorisation list", preparation (on request by the Commission) of Annex XV dossiers for SVHCs or restrictions, providing advice to Member States on preparing Annex XV dossiers for SVHC or for restrictions and on processing comments received in public consultations, providing support to increase knowledge of the practical application of socio-economic assessment, providing further guidance on selecting the best risk management options for SVHCs and other substances and supporting the industry to ensure good understanding of their obligation towards authorisation and restrictions. In particular it will cover costs of meetings, consultancy, experts, studies, training events, and other costs related to the activity.
3006	Classification and labelling	40 000	40 000			40 000	40 000	This appropriation is intended to cover the cost of tasks performed for the activity of classification and labelling. These tasks include providing support to MSCAs and guidance to industry on issues not dealt within the current guidance, finalisation of the revision of the guidance on proposals for harmonised C&L, new practical guidance on preparing and submitting notifications to the C&L inventory, costs of an awareness campaign to inform industry about the CLP Regulation and the costs of handling requests for the use of alternative names. The appropriations cover also the costs related to the Poison Centres. In particular it will cover costs of meetings, consultancy, experts, studies and other costs related to the activity.
3007	Advice and assistance through guidance and helpdesk	49 250	49 250			49 250	49 250	This appropriation is intended to cover the costs of providing advice and support through guidance to authorities, industry and other audiences. It also covers the costs of the network of the national helpdesks, its tools and any other costs related to the activity. In particular it will cover costs of meetings (including reimbursements and catering), consultancy, experts, studies, IT tools and other costs related to the activity.
3008	Scientific IT tools	9 134 611	9 134 611			9 134 611	9 134 611	This appropriation is intended to cover all the costs of acquiring, developing and maintaining scientific IT tools such as REACH-IT, REACH-IT (including the Business Continuity system), IUCLID, CHESAR, CASPER, RIPE, ODYSSEY, Dissemination website, etc. In particular it will cover costs of meetings, consultancy, experts, studies, purchase of services, purchase or development of IT software, hardware and their maintenance and other costs related to the activity.
3009	Scientific and technical advice to EU institutions and bodies	360 000	360 000			360 000	360 000	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>	10 270 361	10 270 361	0	0	10 270 361	10 270 361	
301	ECHA'S BODIES AND CROSS-CUTTING ACTIVITIES							
3011	Committees and Forum	727 292	727 292			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	64 000	64 000			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	1 890 352	1 890 352			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	30 000	30 000			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 ENP countries with regard to REACH, scientific and technical support to the Commission on the multilateral international activities. In particular it will cover costs of meetings, consultancy, experts, studies and other costs related to the activity.
	<i>Article 301 - Total</i>	2 711 644	2 711 644	0	0	2 711 644	2 711 644	
302	MANAGEMENT, ORGANISATION AND RESOURCES							
3022	Management Board and management of the Agency	746 489	746 489			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>	746 489	746 489	0	0	746 489	746 489	
303	HORIZONTAL ACTIVITIES							
3030	Missions	208 000	208 000			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	p.m.	p.m.			p.m.	p.m.	This appropriation is intended to cover specialised training of external partners and other related costs directly related to the implementation of the work programme of the Agency.
	<i>Article 303 - Total</i>	208 000	208 000	0	0	208 000	208 000	
	CHAPTER 30 - TOTAL	13 936 494	13 936 494	0	0	13 936 494	13 936 494	
31	MULTIANNUAL ACTIVITIES							
311	SUBSTANCE EVALUATION AND RAPPORTEURS (MULTIANNUAL)							
3111	Substance evaluation and Rapporteurs	644 000	922 002			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>	644 000	922 002	0	0	644 000	922 002	
	CHAPTER 31 - TOTAL	644 000	922 002	0	0	644 000	922 002	
38	INTERNATIONAL ACTIVITIES							
380	Cooperation with OECD and other international actors							
3801	Cooperation with international organisations for IT programmes	600 000	741 000			600 000	741 000	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	741 000	0	0	600 000	741 000	
	CHAPTER 38 - TOTAL	600 000	741 000	0	0	600 000	741 000	
	Title 3 - Total	15 180 494	15 599 496	0	0	15 180 494	15 599 496	

Title Chapter Article Item	Heading	Budget 2021	1st amendment	Appropriations 1st Amending Budget 2021	Remarks
4	OPERATIONAL EXPENDITURE - BIOCIDES				
40	BIOCIDES				
400	OPERATIONAL ACTIVITIES - IMPLEMENTATION OF THE BIOCIDES PROCESSES				
4000	Substances, products and technical equivalence	169 736		169 736	This appropriation is intended to cover the costs of acquiring, developing and maintaining scientific and technical capacity to deal with questions related to active substances, biocidal products, and establishment of technical equivalence. In particular it will cover costs of meetings, workshops, consultancy, experts, studies and other costs related to the activity.
4001	Refunds pursuant to Article 13 of the Regulation (EU) 564/2013	p.m.		p.m.	This appropriation is intended to cover the costs related to the application of the Article 13 of the Regulation (EU) 564/2013
4003	Submissions, datasharing and dissemination	p.m.		p.m.	This appropriation is intended to cover the cost of submission, data sharing & dissemination activities related to active substances and biocidal products, and in particular technical equivalence (Tier 1), invoicing, completeness checks, assessment of confidentiality claims, dissemination of information on active substances and products, providing support to industry in the preparation of their applications. In particular it will cover costs of meetings, consultancy, experts, studies and other costs related to the activity
4007	Advice and assistance through guidance and helpdesk	24 750		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	1 792 064		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	p.m.		p.m.	This appropriation is intended to cover all costs of scientific and technical advice to Member States, EU institutions and bodies. In particular it will cover costs of meetings, consultancy, experts, studies and other costs related to the activity.
	<i>Article 400 - Total</i>	1 986 550	0	1 986 550	
401	ECHA'S BODIES AND CROSS-CUTTING ACTIVITIES				
4011	Biocidal products Committee and Forum	193 600		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	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	116 647		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>	321 747	0	321 747	
402	MANAGEMENT, ORGANISATION AND RESOURCES				
4022	Management Board and management of the Agency	85 279		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>	85 279	0	85 279	
403	HORIZONTAL ACTIVITIES				
4030	Missions	40 000		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	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>	40 000	0	40 000	
	CHAPTER 40 - TOTAL	2 433 576	0	2 433 576	
48	INTERNATIONAL ACTIVITIES				
480	Cooperation with OECD and other international actors				
4801	Cooperation with international organisations for IT programs	p.m.		p.m.	This appropriation is intended to cover expenditures related to activities, contracts and services contributing to the development and implementation of methods and tools for the international co-operation in the fields of biocides, including training, such as IUCLID 5/internationally relevant plug-ins and new templates.
	<i>Article 480 - Total</i>	0	0	0	
	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.		p.m.	This appropriation is intended to cover the costs of the preparatory activities for the tasks under the future Biocidal Products Regulation funded by the Commission with the service contract ENV.D.3/SER/2011/552228 for a duration of maximum 18 months
4901	Preparatory work for the implementation of the BPR, as per letter 13/3938 of 13/12/2013 by the Royal Norwegian Ministry of Environment	p.m.		p.m.	This appropriation is intended to cover the contribution of the Royal Norwegian Ministry of Environment to the preparatory work for the implementation of the Biocidal Products Regulations
	<i>Article 490 - Total</i>	0	0	0	
	CHAPTER 49 - TOTAL	0	0	0	
	Title 4 - Total	2 433 576	0	2 433 576	

Title Chapter Article Item	Heading	Budget 2021	Transfers within 2021	1st amendment	Appropriations 1st Amending 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	110 000			110 000	This appropriation is intended to cover the costs of acquiring, developing and maintaining scientific and technical capacity to deal with questions related to export and import of dangerous substances. In particular it will cover costs of consultancy, experts, studies, and other costs related to the activity.
5007	Advice and assistance through guidance and helpdesk	p.m.			0	This appropriation is intended to cover the costs of providing advice and support through guidance to authorities, industry and other audiences. In particular it will cover costs of meetings (including reimbursements and catering), consultancy, experts, studies, IT tools and other costs related to the activity.
5008	Scientific IT tools	2 661 620			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>	2 771 620	0	0	2 771 620	
501	ECHA'S BODIES AND CROSS-CUTTING ACTIVITIES					
5011	Meetings with authorities and expert groups	68 000			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	58 010			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>	126 010	0	0	126 010	
502	MANAGEMENT, ORGANISATION AND RESOURCES					
5022	Management Board and management of the Agency	17 586			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>	17 586	0	0	17 586	
503	HORIZONTAL ACTIVITIES					
5030	Missions	34 400			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	p.m.			0	This appropriation is intended to cover specialised training of external partners and other related costs directly related to the implementation of the PIC, POPS, SCIP, DWD and 8EAP regulations.
	<i>Article 503 - Total</i>	34 400	0	0	34 400	
	CHAPTER 50 - TOTAL	2 949 616	0	0	2 949 616	
	Title 5 - Total	2 949 616	0	0	2 949 616	

Title Chapter Article Item	Heading	Budget 2021	1st amendment	Appropriations 1st Amending Budget 2021	Remarks
6	OPERATIONAL EXPENDITURE - OTHER TASKS				
60	OPERATIONAL EXPENDITURE - OTHER TASKS				
600	European Union's external assistance Instrument for Pre-Accession (IPA)				
6000	IPA Programme	p.m.		p.m.	This appropriation is intended to cover the costs of activities related to the European Union's external assistance Instrument for Pre-Accession (IPA), which consist of various preparatory measures for the EU candidate countries and potential candidates and their cooperation with ECHA as well as of transferring knowledge on regulatory tasks in the field of chemicals safety in support of IPA beneficiaries.
	<i>Article 600 - Total</i>	p.m.	p.m.	p.m.	
601	Delegated tasks				
6010	EUON	p.m.		p.m.	This appropriation is intended to cover the cost of the tasks entrusted to the Agency by the Commission by way of Contribution agreements for the implementation of the European Union Observatory for Nano materials.
6011	EUCLEF	p.m.		p.m.	This appropriation is intended to cover the cost of the tasks entrusted to the Agency by the Commission by way of Contribution agreements for the implementation of the European Union Chemical Legislation FIndex.
	<i>Article 601 - Total</i>	p.m.	p.m.	p.m.	
602	Tasks from agreements with EU bodies and third parties				
6020	Occupational exposure limits		600 000	600 000	This appropriation is intended to cover the cost of the tasks entrusted to the Agency by the Commission by way of Contribution agreement for the implementation of the Occupational exposure limits (OEL) tasks.
6021	Further development of IUCLID (as co-investments from third parties)	771 836	1 388 534	2 160 370	This appropriation is intended to cover the costs related to further development of the IUCLID (International Uniform Chemical Information Database) software. implemented jointly by means of co-investment with third parties.
	<i>Article 602 - Total</i>	771 836	1 988 534	2 760 370	
	CHAPTER 60 - TOTAL	771 836	1 988 534	2 760 370	
	Title 6 - Total	771 836	1 988 534	2 760 370	

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

Title	Heading	REACH	BIOCIDES	ENV	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				2 760 370	2 760 370
9	ADMINISTRATIVE OPERATIONS					0
	Total	93 426 227	13 247 924	5 607 100	2 760 370	115 041 621

Title	Heading	Commitment Appropriations REACH	Payment Appropriations REACH	Commitment Appropriations Biocides	Payment Appropriations Biocides	Commitment and Payment Appropriations ENV	Commitment and Payment Appropriations Other tasks	Total Payment Appropriations
1	STAFF	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	2 760 370	23 743 058
9	OPERATIONAL EXPENDITURE - RESERVE			1 200 000	1 200 000			1 200 000
	Total	93 007 225	93 426 227	13 247 924	13 247 924	5 607 100	2 760 370	115 041 621

Title	Heading	REACH		BIOCIDES		ENV		Other tasks		Total	
		2020	2021	2020	2021	2020	2021	2020	2021	2020	2021
1	REVENUE FROM FEES AND CHARGES	28 718 745	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	2 760 370	3 636 505	2 760 370
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	2 760 370	109 597 785	115 041 621

Title	Heading	Commitment Appropriations REACH		Payment Appropriations REACH		Commitment and Payment Appropriations Biocides		Commitment and Payment Appropriations Biocides		Commitment and Payment Appropriations ENV		Other tasks		Total Payment Appropriations	
		2020	2021	2020	2021	2020	2021	2020	2021	2020	2021	2020	2021	2020	2021
1	Staff	65 194 102	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	2 760 370	22 090 264	23 743 058	
9	OPERATIONAL EXPENDITURE - RESERVE						1 200 000	1 200 000						1 200 000	
	Total	91 803 916	93 007 225	92 039 543	93 426 227	10 864 737	13 247 924	13 247 924	3 057 000	5 607 100	3 636 505	2 760 370	109 597 785	115 041 621	

Regulation	Title		Initial Budget CA	Initial Budget PA	First Amendment CA	First Amendment PA	Amending Budget 1 CA	Amending Budget 1 PA
REACH	TITLE 1	STAFF	65 196 822	65 196 822	0	0	65 196 822	65 196 822
	TITLE 2	BUILDING EQUIPMENT AND MISCELL. OPER EXPEND	12 629 909	12 629 909	0	0	12 629 909	12 629 909
	TITLE 3	OPERATIONAL EXPENDITURE	15 180 494	15 599 496	0	0	15 180 494	15 599 496
	TOTAL		93 007 225	93 426 227	0	0	93 007 225	93 426 227
BIOCIDES	TITLE 1	STAFF	7 909 603	7 909 603	0	0	7 909 603	7 909 603
	TITLE 2	BUILDING EQUIPMENT AND MISCELL. OPER EXPEND	1 704 745	1 704 745	0	0	1 704 745	1 704 745
	TITLE 4	OPERATIONAL EXPENDITURE	2 433 576	2 433 576	0	0	2 433 576	2 433 576
	TITLE 9	OPERATIONAL EXPENDITURE - RESERVE	0	1 200 000	1 200 000	0	1 200 000	1 200 000
	TOTAL		12 047 924	13 247 924	1 200 000	0	13 247 924	13 247 924
ENV	TITLE 1	STAFF	2 168 566	2 168 566	0	0	2 168 566	2 168 566
	TITLE 2	BUILDING EQUIPMENT AND MISCELL. OPER EXPEND	488 918	488 918	0	0	488 918	488 918
	TITLE 5	OPERATIONAL EXPENDITURE	2 949 616	2 949 616	0	0	2 949 616	2 949 616
	TOTAL		5 607 100	5 607 100	0	0	5 607 100	5 607 100
OTHER TASKS	TITLE 6	OPERATIONAL EXPENDITURE	771 836	771 836	1 988 534	1 988 534	2 760 370	2 760 370
ECHA	TITLE 1	STAFF	75 274 991	75 274 991	0	0	75 274 991	75 274 991
	TITLE 2	BUILDING EQUIPMENT AND MISCELL. OPER EXPEND	14 823 572	14 823 572	0	0	14 823 572	14 823 572
	TITLES 3-9	OPERATIONAL EXPENDITURE	21 335 522	22 954 524	3 188 534	1 988 534	24 524 056	24 943 058
	TOTAL		111 434 085	113 053 087	3 188 534	1 988 534	114 622 619	115 041 621