

MB/36/2012 final

Helsinki, 27.09.2012

BUDGET 2012

2nd amendment

Title Chapter Article Item	Heading		Budget 2011	Budget 2012	1st Amendment	1st Amending budget 2012	2nd Amendment	2nd Amending budget 2012	Remarks
	REVENUE FROM FEES AND CHARGES								
10	Revenue from fees and charges								
100	Fees and charges collected from registrations	REACH	31 200 000,00	14 265 800,00		14 265 800,00	9 734 200,00	24 000 000,00	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	900 000,00	2 700 000,00		2 700 000,00	-2 520 000,00	180 000,00	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	130 000,00	90 000,00		90 000,00	-40 000,00	50 000,00	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	80 000,00	152 000,00		152 000,00	-84 000,00		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					2 000 000,00	2 000 000,00	This item includes other fees and charges
	Chapter 10 - Tota	1	32 310 000,00	17 207 800,00	0,00	17 207 800,00	9 090 200,00	26 298 000,00	
	Reserve	FOUA	200 505 607 5	046 705 007 0	14 470 550	000 400 000 -		000 400 000	This item isolutes the economisted budget combiner with from for and sharess
199	Balancing fee income Chapter 19 - Tota	ECHA	280 565 807,25 280 565 807,25	215 725 807,25 215 725 807,25	14 472 559,36 14 472 559,36	230 198 366,61 230 198 366,61	0,00		This Item includes the accumulated budget surplus results from fees and charges
	Title 1 - TOTA		312 875 807,25	232 933 607,25	14 472 559,36				
2	EUROPEAN COMMUNITY CONTRIBUTIONS	1	512 510 001,20	202 000 001,20		21. 100 100,01	0 000 200,00	200 100 000,01	
20	European Community contributions								
200	European Community Contribution	REACH	p.m.	p.m.					A contribution for the Agency is entered in the general budget of the European Union. The revenue entered represents the contribution provided (Article 02 03 03 of the statement of expenditure in Section III 'Commission' of the general budget).
		BIOCIDE	p.m.	p.m.	2 728 440,00	2 728 440,00		2 728 440,00	
		PIC	p.m.	p.m.	1 455 600,00	1 455 600,00		1 455 600,00	
201	European Community Contribution - Assigned Revenue	REACH	p.m.	p.m.				0,00	A contribution for the Agency is entered in the general budget of the European Union. The revenue entered represents the contribution
		BIOCIDE						0,00	provided (Article 02 03 03 of the statement of expenditure in Section III 'Commission' of the general budget).
			p.m.	p.m.					
		PIC	p.m.	p.m.				0,00	
202	IPA programs (earmarked)	REACH	p.m.	p.m.				0,00	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€ This article corresponds to earmarked revenue and includes financing for the preparatory activities for the Biocides Regulation, signed with
	Biocides programme(earmarked)	BIOCIDE	500 000,00	500 000,00		500 000,00			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 Observe 20 Tett	ECHA	p.m.	p.m.	4 404 040 00	p.m.	0.00		Other Community contributions.
	Chapter 20 - Tota Title 2 - TOTA		500 000,00 500 000,00	500 000,00 500 000,00	4 184 040,00 4 184 040,00	4 684 040,00 4 684 040,00		4 684 040,00 4 684 040,00	
	PARTICIPATION BY THIRD COUNTRIES IN THE AGENCY'S ACTIVITIES		500 000,00	500 000,00	4 164 040,00	4 004 040,00	0,00	4 664 040,00	
	Participation by third countries in the Agency's activities EFTA contributions	REACH	p.m.	p.m.				0.00	This item covers the contributions from EFTA States pursuant to the Agreement on the European Economic Area.
500	Er TA contributions	BIOCIDE	p.m.	p.m.				0,00	The feature of the contributions from Ell TA offices pulsating the Agreement of the European Economic Area.
		PIC	p.m.	p.m.				0,00	
	Chapter 30 - Tota		0,00	0,00	0,00			0,00	
ļ	Title 3 - TOTA	4	0,00	0,00	0,00	0,00	0,00	0,00	
	OTHER CONTRIBUTIONS Other contributions	1							
	Other contributions	ECHA	p.m.	p.m.				0,00	Other contributions which are not covered by any other revenue line.
	Chapter 40 - Tota	d l	0,00	0,00	0,00	0,00		0,00	
-	Title 4 - TOTA ADMINISTRATIVE OPERATIONS	4	0,00	0,00	0,00	0,00	0,00	0,00	1
	Administrative operations	-							
500	Revenue from the sale of publications	REACH	p.m.	p.m.				0,00	
		BIOCIDE	p.m.	p.m.				0,00	
501	Reimbursement of miscellaneous expenditure	REACH	p.m. 50 000,00	p.m. 50 000,00		50 000,00		50 000,00	
	· · · · · · · · · · · · · · · · · · ·	BIOCIDE	p.m.	p.m.				0,00	
	Bounny from investments and bank interest	PIC	p.m.	p.m.		1 605 000 00		0,00	
502	Revenue from investments and bank interest	REACH BIOCIDE	2 600 000,00 p.m.	1 695 000,00 p.m.		1 695 000,00		1 695 000,00 0,00	
		PIC	p.m.	p.m.				0,00	
503	Proceeds from the sale of goods and services	REACH	p.m.	p.m.				0,00	
		BIOCIDE	p.m. p.m.	p.m. p.m.				0,00	
504	Administrative revenue from institutions and bodies	REACH	p.m.	p.m.		1		0,00	
		BIOCIDE	p.m.	p.m.				0,00	
		PIC	p.m.	p.m.		4 7 15 005		0,00	1
	Chapter 50 - Tota Title 5 - TOTA		2 650 000,00 2 650 000,00	1 745 000,00 1 745 000,00	0,00	1 745 000,00	0,00	1 745 000,00 1 745 000,00	
A	CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS	1	2 030 000,00	1 745 000,00	0,00	1 745 000,00	0,00	1 743 000,00	
	Contributions under specific agreements					1			
	IPA programme 2012/291-934	REACH	p.m.	p.m.			185 676,00	185 676,00	(2012/291-934), which will run from September 2012 for 29 months and for the total amount of 300,000€
601	Voluntary contributions from Member States	ЕСНА	p.m.	p.m.				0,00	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 39(1c) thereof.
	Chapter 60 - Tota	l.	0,00	0,00	0,00	0,00	185 676,00	185 676,00	
	Title 6 - TOTA		0,00	0,00				185 676,00	

Title Chapter Article Item			Budget 2011	Budget 2012	1st Amendment	1st Amending budget 2012	2nd Amendment	2nd Amending budget 2012	Remarks
9	ADMINISTRATIVE OPERATIONS								
90	Administrative operations								
900	Administrative operations	ECHA	p.m.	p.m.				0,00	Miscellaneous revenue.
	Chapter 90 - Total		0,00	0,00	0,00	0,00	0,00	0,00	
	Title 9 - TOTAL		0,00	0,00	0,00	0,00	0,00	0,00	
	TOTAL REVENUE		316 025 807,25	235 178 607,25	18 656 599,36	253 835 206,61	9 275 876,00	263 111 082,61	

Title Chapter Article Item	Heading		Appropriations 2011	Appropriations 2012	1st Amendment	1st Amending budget 2012	Transfers within 2012	2nd Amendment	2nd Amending Budget	Remarks
1	STAFF STAFF IN ACTIVE EMPLOYMENT									
110	Staff holding a post provided for in the establishment plan									
1100	Basic salaries	REACH	27 626 406,98	27 899 180,00	0,00	27 899 180,00			27 899 180,00	Staff Regulations of Officials of the European Communities, and in particular articles 62 and 66 thereof. Conditions of Employment of Other Servants of the European Communities, and in particular Articles 19 and 20 thereof. This appropriation is intended to cover the basic salaries of officials and temporary staff.
		BIOCIDE	p.m. p.m.	p.m. p.m.	560 626,16 166 078,82	560 626,16 166 078,82			560 626,16 166 078,82	6 · · · · · · · · · · · · · · · · · · ·
1101	Family allowances	REACH	2 829 000,00	2 797 000,00	0,00	·			2 797 000,00	Proff Degulations of Officials of the European Composition and is nationally Atialso (10, 60, 67, and 69 thereof and Castion of Aspeny VII thereto, Castilians of
-		BIOCIDE	p.m.	p.m.	42 456,90	42 456,90			42 456,90	
		PIC	p.m.	p.m.	7 779,10	7 779,10			7 779,10	D
1102	Expatriation and foreign residence allowances	REACH	3 177 128,88	3 203 790,00	0,00	3 203 790,00			3 203 790,00	Staff Regulations of Officials of the European Communities, and in particular Articles 62 and 69 thereof and Article 4 of Annex VII thereto. This appropriation is
		BIOCIDE	p.m.	p.m.	48 631,74	48 631,74			48 631,74	intended to cover the expatriation and foreign residence allowances of officials and temporary staff.
	Article 110 - Total	PIC	p.m. 33 632 535,86	p.m. 33 899 970,00	8 910,47 834 483,19	8 910,47 34 734 453,19	0.00	0.00	8 910,47 34 734 453,19	7
111	Other staff		00 002 000,00	00 000 010,00	004 400,10	04 704 400,10	0,00	0,00	04 704 400,10	
1112	Contract agents	REACH	2 683 176,95	3 934 200,00	0,00	3 934 200,00			3 934 200,00	Conditions of Employment of Other Servants of the European Communities, and in particular Article 3a and Title IV thereof. This appropriation is intended to cover the basic salary, family allowances and expatriation allowance of contract agents. This appropriation is also intended to cover the employer's social security
		BIOCIDE	p.m.	p.m.	p.m.	p.m.			0,00	contribution and unemployment insurance for contract agents.
L		PIC	p.m.	p.m.	p.m.	p.m.		40.040.00		
1113	Seconded national experts	REACH	357 996,31	998 100,00	0,00	998 100,00		16 249,89	1 014 349,89	This appropriation is interded to cover the cost of national onicials of other expension secondment of temporary assignment to the Agency of called for short
I		BIOCIDE	p.m. p.m.	p.m. p.m.	p.m. p.m.	p.m. p.m.			0,00	consultations from within and outside the European Union.
1114	Trainees	REACH	126 362,78	194 270,00	0,00	194 270,00			194 270,00	
		BIOCIDE	p.m.	p.m.	p.m.	p.m.				This appropriation is intended to cover the expenditure relating to trainees hosted by the Agency. The expenditure includes trainees' allowances, social security allowances and contributions, travel expenses for travel at the beginning, during and at the end of the training programme.
		PIC	p.m.	p.m.	p.m.	p.m.			0,00	ā ar
440	Article 111 - Total Employer's social security contributions		3 167 536,04	5 126 570,00	0,00	5 126 570,00	0,00	16 249,89	5 142 819,89	9
	Insurance against sickness	REACH	954 756,23	1 006 650,00	0,00	1 006 650,00			1 006 650,00	Communities, and in particular Articles 28 and 95 thereof.
		BIOCIDE	p.m.	p.m.	15 280,39	15 280,39			15 280.39	Rules on sickness insurance for officials of the European Communities, and in particular Article 23 thereof. This appropriation is intended to cover the employer's contribution to insurance against sickness.
		PIC	p.m.	p.m.	2 799,72	2 799,72			2 799,72	
1131	Insurance against accidents and occupational disease	REACH	199 695,22	206 650,00	0,00	206 650,00			206 650,00	communities, and in particular Articles 28 and 95 thereof. This appropriation is intended to cover the employer's contribution to insurance against accidents and occupational disease.
		BIOCIDE	p.m. p.m.	p.m. p.m.	3 167,19 580,30	3 167,19 580,30			3 167,19 580,30	The appropriation includes an additional 2% to cover expenditure not covered by the insurance (Article 73(3) of the Staff Regulations).
1122	Unemployment insurance	REACH	361 553,10	385 570,00	0,00	385 570,00			385 570,00	
1132		BIOCIDE	p.m.	p.m.	5 852,74	5 852,74				Conditions of Employment of Other Servants of the European Communities, in particular Article 28a thereof. The appropriation is intended to cover the Agency's contribution to the unemployment insurance of temporary staff.
		PIC	p.m.	p.m.	1 072,36	1 072,36			1 072,36	
1133	Constitution or maintenance of pension rights	REACH BIOCIDE	6 912 500,00 p.m.	7 392 560,00 p.m.	0,00 112 214,93	7 392 560,00			7 392 560,00	Conditions of Employment of Other Servants of the European Communities and in particular Article 42 thereof. This appropriation is intended to cover payments by The Agency to constitute or maintain pension rights for relevant staff in their country of origin.
		PIC	p.m.	p.m.	20 560,40	20 560,40			20 560,40	
114	Article 113 - Total Miscellaneous allowances and grants		8 428 504,55	8 991 430,00	161 528,03	9 152 958,03	0,00	0,00	9 152 958,03	3
	Childbirth grants and death allowances	REACH	4 561,13	1 720,00	0,00	1 720,00			1 720,00	Staff Regulations of Officials of the European Communities, and in particular Articles 70, 74 and 75 thereof. Conditions of Employment of Other Servants of the European Communities, and in particular Articles 20, 29, 92 and 97 thereof. This appropriation is intended to cover: - birth grants and,
		BIOCIDE	p.m.	p.m.	26,11	26,11				- in the event of death of a statutory staff member, payment of the deceased's full remuneration until the end of the third month following that in which the death occured, and the cost of transporting the body to the deceased's place of origin.
		PIC	p.m.	p.m.	4,78	4,78			4,78	
1141	Travel expenses for annual leave	REACH	893 300,61 p.m.	1 146 370,00 p.m.	0,00	1 146 370,00				Staff Regulations of Officials of the European Communities, and in particular Article 8 of Annex VII thereto. Conditions of Employment of Other Servants of the European Communities, and in particular Articles 26 and 92 thereof. This appropriation is intended to cover the flat-rate payment of travel expenses for statutory Staff, their spouses and dependants from the place of origin.
		PIC	p.m. p.m.	p.m. p.m.	17 401,26 3 188,32	17 401,26 3 188,32			3 188,32	
1142	Other allowances and grants	REACH	850,00	p.m.	0,00	0,00			0,00	
	-	BIOCIDE	p.m.	p.m.	0,00	0,00				Staff Regulations of Officials of the European Communities, and in particular Article 14 and 15 of Annex VII thereto. Conditions of Employment of Other Servants of the European Communities, and in particular Articles 14 and 84 thereto.
		PIC	p.m.	p.m.	p.m.	p.m.			0,00	
1147	Shiftwork and standby duty	REACH	15 751,68	16 500,00	0,00	16 500,00				0 Staff Regulations of Officials of the European Communities, and in particular Articles 56a and 56b thereof. Conditions of Employment of Other Servants of the European Communities, and in particular Articles 16 and 91 thereof. This appropriation is intended to cover in respect of statutory staff, allowances for shiftwork or
I		BIOCIDE	p.m. p.m.	p.m. p.m.	250,46 45.89	250,46 45,89			250,46	standby duty at the member of staff's place of work and/or at home.
	Article 114 - Total		914 463,42	1 164 590,00	20 916,82	1 185 506,82	0,00	0,00	45,65	<u>n</u>
	Overtime Overtime	REACH	3 728,24	12 120,00	0,00	12 120,00			12 120,00	Staff Regulations of Officials of the European Communities, and in particular Article 56 thereof and Annex VI thereto. Conditions of Employment of Other Servants of the European Communities, and in particular Articles 16 and 91 thereof. This appropriation is intended to cover the flat-rate allowances and payments at hourly rates
		BIOCIDE	p.m.	p.m.	183,97	183,97			183,97	for overtime worked by temporary staff in grades AST1 to AST4 who could not be given compensatory leave in accordance with the established procedures.
		PIC	p.m.	p.m.	33,71	33,71			33,71	1
119	Article 115 - Total Weightings		3 728,24	12 120,00	217,68	12 337,68	0,00	0,00	12 337,68	5
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Title Chapter Article Item	Heading		Appropriations 2011	Appropriations 2012	1st Amendment	1st Amending budget 2012	Transfers within 2012	2nd Amendment	2nd Amending Budget	Remarks
		REACH	5 456 370,22	5 705 370,00	0,00	5 705 370,00				Staff Regulations of Officials of the European Communities, and in particular Articles 64 and 65 thereof and Article 17(3) of Annex VII thereto. Conditions of Employment of Other Servants of the European Communities, and in particular Articles 20, 64 and 92 thereof. This appropriation is intended to cover the cost of weightings applied to the remuneration of relevant staff. It also covers the cost of coefficients applied to the part of remuneration transferred to a country other than
		BIOCIDE	p.m. p.m.	p.m. p.m.	86 604,33 15 867,94	86 604,33 15 867,94			86 604,33	the place of employment.
	Article 119 - Total		5 456 370,22	5 705 370,00	102 472,27	5 807 842,27	0,00	0,00	5 807 842,27	
	CHAPTER 11 - TOTAL MISCELLANEOUS EXPENDITURE ON STAFF		51 603 138,33	54 900 050,00	1 119 618,00	56 019 668,00	0,00	16 249,89	56 035 917,89	
12 120	RECRUITMENT AND TRANSFER Miscellaneous expenditure on staff recruitment and transfer									
1200	·	REACH	677 670,00	381 000,00	0,00	381 000,00				Staff Regulations of Officials of the European Communities, and in particular Articles 27 to 31 and 33 thereof and Annex VII thereto. Conditions of Employment of Other Servants of the European Communities, and in particular Articles 12 and 82 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	p.m. p.m.	p.m. p.m.	100 000,00 50 000.00	100 000,00			100 000,00	It is also intended to cover the costs related to relocation services offered by the Agency to newly recruited staff to find appropriate housing.
1201	removal and travel expenses	REACH	954 100,00	564 700,00	0,00	564 700,00				Staff Regulations of Officials of the European Communities, 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 Communities, and in particular Articles 22, 23, 24, 67, 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 or on taking up their duties or on taking up their duties (including transfer).
		PIC	p.m. p.m.	p.m. p.m.	p.m. p.m.	p.m. p.m.			0,00	
	Article 120 - Total	-	1 631 770,00	945 700,00	150 000,00	1 095 700,00	0,00	0,00	1 095 700,00	
13	CHAPTER 12 - TOTAL MISSIONS AND DUTY TRAVEL		1 631 770,00	945 700,00	150 000,00	1 095 700,00	0,00	0,00	1 095 700,00	
130	Missions expenses, duty travel expenses and ancillary expenditure									
1300	expenditure	REACH	60 000,00 p.m.	60 000,00 p.m.	0,00	60 000,00				Staff Regulations of Officials of the European Communities, 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 esconded to the Agency.
		PIC	p.m.	p.m.	8 000,00	8 000,00			8 000,00	alacticity start and by hational of international expects of oncials seconded to the Agency.
	Article 130 - Total		60 000,00 60 000,00	60 000,00	23 000,00	83 000,00	0,00	0,00		
14	CHAPTER 13 - TOTAL SOCIO-MEDICAL INFRASTRUCTURE AND SOCIAL WELFARE		60 000,00	60 000,00	23 000,00	83 000,00	0,00	0,00	83 000,00	
	Restaurants and canteens Restaurants and canteens	REACH	110 000,00	110 000,00	0,00	110 000,00			110 000,00	
		BIOCIDE	p.m.	p.m.	1 127,00	1 127,00			1 127,00	This appropriation is intended to cover the cost of running restaurants, cafeterias and canteens.
	Article 140 - Total	PIC	p.m. 110 000,00	p.m. 110 000,00	p.m. 1 127,00	p.m. 111 127,00	0.00	0.00	0,00	
141	Medical service		110 000,00	110 000,00	1 127,00	111 127,00	0,00	0,00	111 127,00	7
1410		REACH	368 743,00 p.m.	665 650,00 p.m.	0,00 p.m.	665 650,00	-25 650,00		640 000,00	Staff Regulations of Officials of the European Communities, and in particular Article 59 thereof and Article 8 of Annex II thereto. Conditions of Employment of Other Servants of the European Communities, and in particular Articles 16, 59 and 91 thereof. This appropriation is intended to cover doctors' fees 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.
		PIC	p.m.	p.m.	p.m. p.m.	p.m. p.m.			0,00	
	Article 141 - Total		368 743,00	665 650,00	0,00	665 650,00	-25 650,00	0,00	640 000,00	
	Social welfare Special allowances and assistance grants	REACH	p.m.	p.m.	0,00	0,00			0,00	Staff Regulations of Officials of the European Communities, and in particular Article 76 therof. This appropriation is intended to cover expenditure on gifts, loans or advances which may be made to an official, a former official or survivors of an official who are in particularly difficult circumstances. Additionally, this appropriation covers the following categories of disabled persons as part of a policy to assist the disabled: (a) relevant staff in active employment, (b) spouses of relevant staff in
		BIOCIDE	p.m.	p.m.	p.m.	p.m.			0.00	active employment. (c) all dependent children within the meaning of the Staff Regulations of Officials of the European Communities
		PIC	p.m.	p.m.	p.m.	p.m.			0,00	
1421		REACH	18 300,00	80 000,00	0,00	80 000,00			80 000,00	This appropriation is intended to cover the following categories of disabled persons as part of a policy to assist the disabled: (a) relevant staff in active employment, (b) and dependent children within the meaning of the Staff Regulations of officials of the European Communities.
		BIOCIDE	p.m. p.m.	p.m. p.m.	p.m. p.m.	p.m. p.m.			0,00	
1423		REACH	94 480,00	50 000,00		50 000,00			50 000,00	
		BIOCIDE	p.m. p.m.	p.m. p.m.	p.m. p.m.	p.m. p.m.			0,00	This appropriation is intended to cover costs related to cultural activities and other projects to promote social contacts between staff.
	Article 142 - Total		112 780,00	130 000,00	0,00	130 000,00	0,00	0,00	130 000,00	
	Early childhood centres and schooling Early childhood centres and schooling	REACH	60 000,00	70 000,00	0,00	70 000,00			70 000.00	
144		BIOCIDE	p.m.	p.m.	p.m.	p.m.			0,00	This appropriation is intended to cover costs related to early childhood centres and schooling.
	Antiolo 444 T-4-1	PIC	p.m.	p.m.	p.m.	p.m.	0.00	0.00	0,00)
	Article 144 - Total CHAPTER 14 - TOTAL		60 000,00 651 523,00	70 000,00 975 650,00	0,00 1 127,00	70 000,00 976 777,00	0,00	0,00	70 000,00	
	TRAINING		/••	/ • •	,	. 100		.,•••	,	
	Further training and language courses									
1500	5 5 5	REACH	1 432 850,57	1 717 200,00	0,00	1 717 200,00			1 717 200,00	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
		BIOCIDE	p.m. p.m.	p.m. p.m.	15 000,00 8 000,00	15 000,00 8 000,00			15 000,00 8 000,00	Jagency.
	Article 150 - Total		1 432 850,57	1 717 200,00	23 000,00	1 740 200,00	0,00	0,00	1 740 200,00	
10	CHAPTER 15 - TOTAL EXTERNAL SERVICES		1 432 850,57	1 717 200,00	23 000,00	1 740 200,00	0,00	0,00	1 740 200,00	
	EXTERNAL SERVICES External services								l	
		REACH	536 000,00	538 100,00	0,00	538 100,00	25 650,00		563 750,00	This appropriation is intended to cover the expenditure incurred by the Commission or other Community institutions or bodies for administrative assistance given to

Title Chapter Article Item			Appropriations 2011	Appropriations 2012	1st Amendment	1st Amending budget 2012	Transfers within 2012	2nd Amendment	2nd Amending Budget	
		BIOCIDE	p.m.	p.m.	p.m.	p.m.			0,00	the Agency, such as training, assistance with the payroll, maintenance of the accounting system, etc.
		PIC	p.m.	p.m.	p.m.	p.m.			0,00	
1602	Interim services	REACH	885 000,00	779 000,00		779 000,00			779 000,00	
		BIOCIDE	p.m.	p.m.	150 000,00	150 000,00			150 000,00	This appropriation is intended to cover the costs for temporary assistance provided by interim employment services.
		PIC	p.m.	p.m.	30 000,00	30 000,00			30 000,00	
	Article 160 - Total		1 421 000,00	1 317 100,00	180 000,00	1 497 100,00	25 650,00	0,00	1 522 750,00	
	CHAPTER 16 - TOTAL		1 421 000,00	1 317 100,00	180 000,00	1 497 100,00	25 650,00	0,00	1 522 750,00	
17	ENTERTAINMENT AND REPRESENTATION EXPENSES									
170	Entertainment and representation expenses									
1700		REACH	24 500,00	35 000,00	0,00	35 000,00			35 000,00	This appropriation is intended to cover the costs incurred by authorised staff in meeting the Agency's obligations in respect of representation in the interests of the
		BIOCIDE	p.m.	p.m.	2 000,00	2 000,00			2 000,00	service.
		PIC	p.m.	p.m.	p.m.	p.m.			0,00	
	Article 170 - Total		24 500,00	35 000,00	2 000,00	37 000,00	0,00	0,00	37 000,00	
	CHAPTER 17 - TOTAL		24 500,00	35 000,00	2 000,00	37 000,00	0,00	0,00	37 000,00	
	Title 1 - Total		56 824 781,90	59 950 700,00	1 498 745,00	61 449 445,00	0,00	16 249,89	61 465 694,89	

Title										
Chapter Article Item	Heading		Appropriations 2011	Appropriations 2012	1st Amendment	1st Amending budget 2012	Transfers within 2012	2nd Amendment	2nd Amending Budget	Remarks
2	BUILDING, EQUIPMENT AND MISCELLANEOUS									
	OPERATING EXPENDITURE RENTAL OF BUILDINGS AND ASSOCIATED COSTS									
	Rental costs									
2000	Rental costs	REACH	5 918 460,00	5 980 100,00	0,00	5 980 100,00	343 988,62		6 324 088,62	This appropriation is intended to cover the payment of rents relating to buildings or parts of buildings occupied by the
		BIOCIDE	p.m.	p.m.	124 818,10	124 818,10			124 818,10	Agency, parking spaces and storage space, etc.
		PIC	p.m.	p.m.	p.m.	p.m.			0,00	
201	Article 200 - Total		5 918 460,00	5 980 100,00	124 818,10	6 104 918,10	343 988,62	0,00	6 448 906,72	
	Insurance	REACH	15 600,00	16 700,00	0,00	16 700,00			16 700,00	
		BIOCIDE	p.m.	p.m.	347,20	347,20				This appropriation is intended to cover the payment of insurance premiums on the buildings or parts of buildings occupied by the Agency, including the contents, civil liability and professional liability.
		PIC	p.m.	p.m.	p.m.	p.m.			0,00	
202	Article 201 - Total		15 600,00	16 700,00	347,20	17 047,20	0,00	0,00	17 047,20	
202	Water, gas, electricity, heating Water, gas, electricity, heating	REACH	300 000,00	300 000,00	0,00	300 000,00			300 000,00	
		BIOCIDE	p.m.	p.m.	6 249,60	6 249,60				This appropriation is intended to cover water, gas, electricity and heating costs.
	Article 202 - Total	PIC	p.m. 300 000,00	p.m. 300 000,00	p.m. 6 249,60	p.m. 306 249,60	0.00	0,00	0,00 306 249,60	
203	Cleaning and maintenance									
2030	Cleaning and maintenance	REACH	302 000,00	378 150,00	0,00	378 150,00				This appropriation is intended to cover the cost of cleaning premises (regular cleaning, purchase of maintenance, waste management, washing, laundry, and drycleaning products, etc.) and maintenance of equipment and technical installations (lifts, central heating, air-conditioning equipment, etc.). It also covers repainting, smaller repairs and related
		BIOCIDE	p.m. p.m.	p.m. p.m.	7 812,00 p.m.	7 812,00 p.m.			7 812,00	supplies.
	Article 203 - Total		302 000,00	378 150,00	7 812,00	385 962,00	0,00	0,00	385 962,00	
204	Fitting out of premises									
2040	Fitting out of premises	REACH BIOCIDE	586 734,52	790 000,00	0,00	790 000,00	-343 988,62			This appropriation is intended to cover the fitting-out of buildings, alterations to partitioning, alterations to technical installations and other specialist works on locks, electrical equipment, plumbing, painting, floor coverings, etc. It also covers expenditure for necessary equipment, costs for an architect and related consultancy costs.
		PIC	p.m. p.m.	p.m. p.m.	p.m.	p.m.			0,00	covers experialitate for necessary equipment, costs for an architect and related consultancy costs.
	Article 204 - Total		586 734,52	790 000,00	16 492,00	806 492,00	-343 988,62	0,00	462 503,38	
205	Security and surveillance of the building									
2050	Security and surveillance of the building	REACH	540 487,04	705 100,00	0,00	705 100,00				This appropriation is intended to cover the expenses concerning the security and safety of persons, of the equipment (except IT systems) and of the premises.It consists in technical assistance, studies and consultancy, edition of security documents, purchase, installation and maintenance of security and firefighting equipment, recurrent expenditure such as access cards, purchase of security services (such as the contracts for the guarding of buildings), security inspection and
		BIOCIDE	p.m. p.m.	p.m. p.m.	14 756,00 p.m.	14 756,00 p.m.			14 756,00	other security related expenses.
	Article 205 - Total		540 487,04	705 100,00	14 756,00	719 856,00	0,00	0,00	719 856,00	
206	Preliminary expenditure to construction, acquisition or rental of immovable property									
2060	Preliminary expenditure to construction,	REACH	0,00	150 000,00	0,00	150 000,00			150,000,00	
2000	acquisition or rental of immovable property								150 000,00	This appropriation is intended to cover costs of preliminary expenditure related to construction, acquisition or rental of
		BIOCIDE PIC	p.m. p.m.	p.m. p.m.	0,00 p.m.	0,00 p.m.			0,00	immovable property.
	Article 206 - Total		0,00	150 000,00	0,00	150 000,00	0,00	0,00	150 000,00	
21	CHAPTER 20 - TOTAL INFORMATION AND COMMUNICATION TECHNOLOGY		7 663 281,56	8 320 050,00	170 474,90	8 490 524,90	0,00	0,00	8 490 524,90	
	ICT equipment, software and external services									
2100	ICT Equipment - Hardware and software	REACH	1 843 010,47	965 000,00	0,00	965 000,00			965 000,00	This appropriation is intended to cover the purchase and hire/lease of hardware and the purchase of software and
		BIOCIDE	p.m.	p.m.	20 445,18	20 445,18				software licenses needed for the administration of the Agency.
		PIC	p.m.	p.m.	3 747,99	3 747,99			3 747,99	
2101	ICT Maintenance	REACH	462 443,53	1 014 600,00	0,00	1 014 600,00			1 014 600,00	This appropriation is intended to cover the maintenance costs for hardware and software needed for the administration
		BIOCIDE PIC	p.m. p.m.	p.m. p.m.	21 496,04 3 940,63	21 496,04 3 940,63			21 496,04 3 940,63	of the Agency.
0100	Analysis, programming, technical assistance and other									
2103	external services for the administration of the Agency	REACH	970 466,00	3 034 000,00	0,00	3 034 000,00			3 034 000,00	This appropriation is intended to cover the cost of services related to the analysis, programming and technical
		BIOCIDE	p.m. p.m.	p.m. p.m.	64 280,49 11 783,83	64 280,49 11 783,83			64 280,49	assistance for ICT systems needed for the administration of the Agency.
2106	Telecommunications equipment	REACH	123 440,00	50 000,00	0,00	50 000,00				This appropriation is intended to cover expenditure on equipping buildings with telecommunications and, in particular, the purchase, hire, installation and maintenance of cabling, It also covers the purchase of mobile phones and ancilliary equipment as well as the costs of related technical assistance. It furthermore covers the costs of maintenance and repair
		BIOCIDE	p.m. p.m.	p.m. p.m.	1 059,34 194,20	1 059,34 194,20			<u>1 059,34</u> 194,20	of this technical equipment.
2107	Telecommunication charges	REACH	121 370,00	369 050,00	0,00	369 050,00				This appropriation is intended to cover fixed rental costs, subscription charges, the costs of communications (telephone, telex, telegraph, television, audio- and videoconferencing, including data transmission). It also covers the purchase of
		BIOCIDE	p.m.	p.m.	7 818,97	7 818,97				directories.
	Article 210 - Total	PIC	p.m. 3 520 730,00	p.m. 5 432 650,00	1 278,01 136 044,65	1 278,01 5 568 694,65	0,00	0,00	1 278,01 5 568 694,65	
	CHAPTER 21 - TOTAL		3 520 730,00	5 432 650,00	136 044,65	5 568 694,65	0,00	0,00	5 568 694,65	
	MOVABLE PROPERTY AND ASSOCIATED COSTS Technical equipment and installations									
220	recimical equipment and installations	I								

Title Chapter Article Item	Heading		Appropriations 2011	Appropriations 2012	1st Amendment	1st Amending budget 2012	Transfers within 2012	2nd Amendment	2nd Amending Budget	Remarks
2200	Technical equipment and installations	REACH	775 117,48	106 000,00	0,00	106 000,00			106 000,00	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
		BIOCIDE	p.m.	p.m.	8 153,77	8 153,77				well as the costs for technical assistance, etc.
	Article 220 - Total	PIC	p.m. 775 117,48	p.m. 106 000,00	1 324,04 9 477,81	1 324,04 115 477,81	0,00	0,00	1 324,04 115 477,81	
221	Furniture									
2210	Furniture	REACH	347 618,00	125 000,00	0,00	125 000,00			125 000,00	This appropriation is intended to cover the purchase, maintenance, lease hire and repair of furniture, including shelving
		BIOCIDE	p.m.	p.m.	9 615,38	9 615,38			9 615,38	for archives
	Article 221 - Total	PIC	p.m. 347 618,00	p.m. 125 000,00	p.m. 9 615,38	p.m. 134 615,38	0.00	0,00	0,00	
223	Vehicles		347 618,00	125 000,00	9615,36	134 015,30	0,00	0,00	134 015,30	
2230	Vehicles	REACH	p.m.	p.m.	0,00	0,00			0,00	
		BIOCIDE	p.m.	p.m.	p.m.	p.m.				This appropriation is intended to cover the purchase and lease of vehicles, their maintenance and repair costs, insurance and fuel, etc.
		PIC	p.m.	p.m.	p.m.	p.m.			0,00	
225	Article 223 - Total Documentation and library expenditure		0,00	0,00	0,00	0,00	0,00	0,00	0,00	
	Documentation and library expenditure	REACH	131 000,00	81 000,00	0,00	81 000,00			81 000,00	This appropriation is intended to cover: - purchase of books, documents and other non-periodic publications and the updating of existing volumes; - special library and archiving equipment, binding and upkeep of books and periodicals; - subscription to periodicals and on-line services; - purchase of databases with scientific and technical information;
		BIOCIDE	p.m.	p.m.	6 230,76	6 230,76			6 230,76 0.00	
	Article 225 - Total	PIC	p.m. 131 000,00	p.m. 81 000,00	p.m. 6 230,76	p.m. 87 230,76	0,00	0,00		
	CHAPTER 22 - TOTAL		1 253 735,48	312 000,00	25 323,95	337 323,95	0,00	0,00		
	CURRENT ADMINISTRATIVE EXPENDITURE Stationary and office supplies									
	Stationary and office supplies	REACH	205 950,00	220 000,00	0,00	220 000,00			220,000,00	
2300	Stationary and onice supplies	BIOCIDE			5 212,20				220 000,00	This appropriation is intended to cover the cost of purchasing stationary such as paper, envelopes, etc., and office
-		PIC	p.m. p.m.	p.m. p.m.	p.m.	5 212,20 p.m.			5212,20	supplies, including supplies for reprographics and external printing.
	Article 230 - Total		205 950,00	220 000,00	5 212,20	225 212,20	0,00	0,00		
232	Financial Charges									
2320	Bank and other financial charges	REACH BIOCIDE	116 500,00	209 000,00	0,00	209 000,00			209 000,00	connection to the interhank telecommunications petwork and other financial characes not directly related to bank charace
		PIC	p.m. p.m.	p.m. p.m.	p.m. p.m.	p.m. p.m.			0,00	
	Article 232 - Total		116 500,00	209 000,00	0,00	209 000,00	0,00	0,00	209 000,00	
	Legal expenses	REACH	302 210,00	400 400,00	0,00	400 400,00			400 400,00	This appropriation is intended to cover legal costs and the services of lawyers or other experts. It also covers costs
-		BIOCIDE	p.m. p.m.	p.m. p.m.	p.m. p.m.	p.m. p.m.			0,00	awarded against the Agency by the Courts.
	Article 233 - Total		302 210,00	400 400,00	0,00	400 400,00	0,00	0,00		
235	Other administrative expenditure									
2350	Miscellaneous insurance	REACH	7 790,00	5 000,00	0,00	5 000,00			5 000,00	
		BIOCIDE	p.m.	p.m.	109,50	109,50			109,50	
		PIC	p.m.	p.m.	23,50	23,50			23,50	
2351	Transportation and removal services	REACH	38 700,00	5 000,00	0,00	5 000,00			5 000,00	This appropriation is intended to cover removals, regrouping, handling (reception, storage, planning) and related costs.
		BIOCIDE PIC	p.m. p.m.	p.m. p.m.	109,50 p.m.	109,50 p.m.			109,50	
2353	Other operating expenditure	REACH	p.m.	p.m.	0,00	0,00			0,00	
		BIOCIDE PIC	p.m.	p.m.	p.m. p.m.	p.m.			0,00	This appropriation is intended to cover other operating expenditure not separately provided for in other items.
0054			p.m.	p.m.		p.m.				
2354	Postage and delivery charges	REACH	30 000,00	30 000,00	0,00	30 000,00			30 000,00	This appropriation is intended to cover expenditure and postal and delivery charges for ordinary mail, express delivery
		BIOCIDE PIC	p.m. p.m.	p.m. p.m.	700,80 p.m.	700,80 p.m.			700,80	services.
2355	Business Consultancy	REACH	25 000,00	50 000,00	0,00	50 000,00			50 000,00	
2000		BIOCIDE	p.m.	p.m.	p.m.	p.m.				This appropriation is intended to cover expenditure for consultancy relating to the administration and management of the Agency
		PIC	p.m.	p.m.	p.m.	p.m.			0,00	
2356	Administrative translation and interpretation costs	REACH	p.m.	p.m.	0,00	0,00			0,00	This appropriation is intended to cover the costs of translations, including payments made to the Translation Centre for the bodies of the European Union in Luxembourg for texts related to the administration of the Agency. This appropriation may also cover the fees and travel expenses of freelance interpreters and conference operators including the reimbursement of services provided by the Commission interpreters for meetings related to the administration of the Agency.
		BIOCIDE	p.m.	p.m.	p.m.	p.m.			0,00	
2357	Publications	PIC REACH	p.m. 4 000,00	p.m. 4 000,00	p.m. 0,00	p.m. 4 000,00			4 000,00	
		BIOCIDE	p.m.	p.m.	p.m.	p.m.				expenses and publications in the Official Journal.
		PIC	p.m.	p.m.	p.m.	p.m.			0,00)

Title Chapter Article Item	Heading			Appropriations 2011	Appropriations 2012	1st Amendment	1st Amending budget 2012	Transfers within 2012	2nd Amendment	2nd Amending Budget	Remarks
		Article 235 - Total		105 490,00	94 000,00	943,30	94 943,30	0,00	0,00	94 943,30	
		CHAPTER 23 - TOTAL		730 150,00	923 400,00	6 155,50	929 555,50	0,00	0,00	929 555,50	
25	MEETINGS EXPENDITURE										
250	General meeting expenditures										
2500	Administrative meeting expenditures		REACH	52 102,96	32 000,00	0,00	32 000,00			32 000,00	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.
			BIOCIDE	p.m.	p.m.	400,00	400,00			400,00	
			PIC	p.m.	p.m.	p.m.	p.m.			0,00	
		Article 250 - Total		52 102,96	32 000,00	400,00	32 400,00	0,00	0,00	32 400,00	
		CHAPTER 25 - TOTAL		52 102,96	32 000,00	400,00	32 400,00	0,00	0,00	32 400,00	
		Title 2 - Total		13 220 000,00	15 020 100,00	338 399,00	15 358 499,00	0,00	0,00	15 358 499,00	

Title Chapter Article	Heading	Commitment Appropriations 2011	Payment Appropriations 2011	Commitment Appropriations 2012	Payment Appropriations 2012	Transfers in CA 2012	Transfers in PA J 2012	2nd Amendment CA 2012	2nd Amendment PA 2012	2nd Amending Budget 2012 CA	2nd Amending Budget 2012 PA	Remarks
Item	OPERATING EXPENDITURE - REACH											
30												
300	OPERATIONAL ACTIVITIES - IMPLEMENTATION OF THE REACH PROCESSES											
3003	Registration, datasharing and dissemination	437 089,00	437 089,00	950 000,00	950 000,00					950 000,00		This appropriation is intended to cover the cost of registration, data sharing & dissemination activities, and in particular clarifying substance identity and use of QSAR models, invoicing, verification of completeness checks, setting conditions on PPORDs, inquiry, pre-registration, assessment of confidentiality claims, dissemination of substance information, providing support to industry in the preparation of their dossiers, and responding to helpdesk questions. In particular it will cover costs of meetings, consultancy, experts, studies and other costs related to the activity.
3004	Evaluation	325 198,00	325 198,00	2 547 950,00	2 547 950,00					2 547 950,00	2 547 950,00	This appropriation is intended to cover the cost of dossiers and substances 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	Authorisations and restrictions	514 675,00	514 675,00	916 500,00	916 500,00					916 500,00	916 500,00	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 XV authorisation list", preparation (on request by the Commission) of Annex XV dossiers for SVHCs or restrictions, providing auditor to bree included in Annex XV dossiers for SVHCs or restrictions, providing auditor to increase knowledge of the practical application of socio-economic assessment, providing further guidance on selecting the best risk management options for SVHCs and ther 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	20 058,00	20 058,00	0 171 500,00	171 500,00					171 500,00	171 500,00	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 CAL, new practical guidance on preparing and submitting notifications to the CAL 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. 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	329 169,00	329 169,00	403 360,00	403 360,00					403 360,00		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 reimbusmements and catering), consultancy, experts, studies, IT tools and other costs related to the activity.
3008	Scientific IT tools	11 954 079,10	11 954 079,10	0 11 476 450,00	11 476 450,00					11 476 450,00	11 476 450,00	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 Reviseous Continuity and the ULCLID, CHESAE CASEER, RIPE, CONSERV, Discomination website, at a languing of the interview and the format of manifestation of the content of the con
3009	Scientific and technical advice to EU institutions and bodies	25 023,00	25 023,00	556 500,00	556 500,00					556 500,00	556 500,00	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.
201	Article 300 - Total ECHA'S BODIES AND CROSS-CUTTING ACTIVITIES	13 605 291,10	13 605 291,10	17 022 260,00	17 022 260,00	0,00	0,00	0,00	0,00	17 022 260,00	17 022 260,00	
	Committees and Forum	1 370 733,00	1 370 733,00	1 836 920,00	1 836 920,00					1 836 920,00	1 836 920,00	This appropriation is intended to cover the cost of the committees that provide science-based opinions for the support of the final decision-making. It also covers the cost of supporting effective enforcement activities through establishing specific applications for enforcers, organising trainings for trainers and through developing and publishing project manuals and best practice guidelines. In particular it will cover the costs of rapporteurs and other experts pursuant to Article 87(3) of the REACH Regulation, meetings, studies and other costs related to the activity.
3012	Board of Appeal	32 801,00	32 801,00	80 000,00	80 000,00					80 000,00	80 000,00	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 altermate 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.
301:	Communications including Translations	5 383 953,00	5 383 953,00	5 994 080,00	5 994 080,00					5 994 080,00	5 994 080,00	This appropriation is intended to cover the cost of internal and external communications. Such costs include the development of ECHA's reputation plan by consolidating its brand, an accurate and balanced presence in the media, the establishment of early warning media monitoring system and a crisis communication plan. In particular it will cover costs of translations, publications, meetings, consultancy, experts, studies and other costs related to the activity.
3014	International cooperation	0,00	0,00	p.m.	p.m.					0,00	0,00	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 Cormission on the multilateral international activities. In particular it will cover costs of meetings, consultancy, experts, studies and other costs related to the activity.
	Article 301 - Total	6 787 487,00	6 787 487,00	7 911 000,00	7 911 000,00	0,00	0,00	0,00	0,00	7 911 000,00	7 911 000,00	
	MANAGEMENT, ORGANISATION AND RESOURCES Management Board and management of the Agency	1 035 095,00	1 035 095,00	1 489 500,00	1 489 500,00					1 489 500,00		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.
	Article 302 - Total	1 035 095,00	1 035 095,00	1 489 500,00	1 489 500,00	0,00	0,00	0,00	0,00	1 489 500,00	1 489 500,00	
	HORIZONTAL ACTIVITIES	486 000,00	486 000,00	650 000,00	650 000,00					650 000,00	650 000,00	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	0,00	0,00		p.m.					0,00	0,00	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.
	Article 303 - Total CHAPTER 30 - TOTAL	486 000,00 21 913 873,10	486 000,00 21 913 873,10	650 000,00 27 072 760,00	650 000,00 27 072 760,00	0,00	0,00 0,00	0,00	0,00	650 000,00 27 072 760,00	650 000,00 27 072 760 00	
	INTERNATIONAL ACTIVITIES Cooperation with OECD and other international actors	21 313 0/3,10	21 313 073,10	. 21 012 100,00	21 012 100,00	0,00	0,00	0,00	0,00	21 012 100,00	21 012 100,00	
3801	Cooperation with international organisations for IT programs	314 965,00	698 845,00	,	622 440,00					210 000,00		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 IIUCLID 5/internationally relevant plug-ins and new templates.
	Article 380 - Total CHAPTER 38 - TOTAL	314 965,00 314 965,00	698 845,00 698 845,00		622 440,00 622 440,00	0,00	0,00	0,00	0,00		622 440,00 622 440,00	
39	EARMARKED OPERATIONS	314 903,00	030 040,00	210 000,00	022 440,00	0,00	0,00	0,00	0,00	210 000,00	022 440,00	
	IPA EXPENSES RELATED TO EARMARKED REVENUE											
	IPA programme according to agreement 2009/214-524	p.m.	p.m.	p.m.	p.m.					0,00	0,00	This appropriation is intended to cover the cost of preparatory measures for the participation of candidate countries and potential candidates and their cooperation with ECHA, funded under the provisions of the Community's external assistance Instrument for Pre-Accession (IPA). The programme will run within the period November 2009 and June 2011 for a total amount of 200,000E
3902	IPA programme according to agreement 2012/291-934	0,00	0,00	0,00	0,00	0,00	0,00	169 426,11	169 426,11	169 426,11	169 426,11	This appropriation is intended to cover the cost of the IPA project 2012/291-934 activities, 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. The implementation period for the activities runs from 2012 to 2014 and the total contribution from the European Community's external assistance Instrument for Pre-Accession (IPA) is €300,000.
	Article 3090 - Total CHAPTER 39 - TOTAL	0,00	0,00	0,00	0,00	0,00		169 426,11 169 426,11	169 426,11 169 426,11	169 426,11 169 426,11	169 426,11 169 426,11	
		22 228 838,10	22 612 718,10			0,00		169 426,11		27 452 186,11		

Title Chapter Article Item	Heading	Commitment Appropriations 2011	Payment Appropriations 2011	Commitment Appropriations 2012	Payment Appropriations 2012	1st Amendment CA 2012	1st Amendment PA 2012	1st Amending Budget CA 2012	1st Amending Budget PA 2012	Remarks
	OPERATING EXPENDITURE - BIOCIDES									
40										
400	OPERATIONAL ACTIVITIES - IMPLEMENTATION OF THE BIOCIDES PROCESSES									
4000	Substances, products and technical equivalence	p.m.	p.m.	p.m.	p.m.	6 000,00	6 000,00	6 000,00	6 000,00	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 techncial equivalence. In particular it will cover costs of meetings, workshops, consultancy,
										experts, studies, and other costs related to the activity. This appropriation is intended to cover the costs of providing advice and support through guidance to authorities, industry and other audiences. It also
4007	Advice and assistance through guidance and helpdesk	p.m.	p.m.	p.m.	p.m.	2 500,00	2 500,00	2 500,00		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. This appropriation is intended to cover all the costs of acquiring, developing and maintaining scientific IT tools such as R4BP (including the Business
4008	Scientific IT tools	p.m.	p.m.	p.m.	p.m.	1 032 660,00	1 032 660,00	1 032 660,00	1 032 660,00	In septophetion is interacted to open an the costs of acquiring, teveloping and initialitianing scientiation in tools score as return (neutoing) and business Continuity system), IUCLID, CASPER, 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.
4009	Scientific and technical advice to EU institutions and bodies	p.m.	p.m.	p.m.	p.m.	10 000,00	10 000,00	10 000,00	10 000,00	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.
	Article 400 - Total	0,00	0,00	0,00	0,00	1 051 160,00	1 051 160,00	1 051 160,00	1 051 160,00	
401	ECHA'S BODIES AND CROSS-CUTTING ACTIVITIES									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
4011	Biocidal products Committee and Rapporteurs	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	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.
4012	Board of Appeal	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	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	p.m.	p.m.	p.m.	p.m.	91 000,00	91 000,00	91 000,00	91 000,00	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.
	Article 401 - Total	0,00	0,00	0,00	0,00	91 000,00	91 000,00	91 000,00	91 000,00	
402	MANAGEMENT, ORGANISATION AND RESOURCES									
4022	Management Board and management of the Agency	p.m.	p.m.	p.m.	p.m.	44 300,00	44 300,00	44 300,00	44 300,00	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.
	Article 402 - Total	0,00	0,00	0,00	0,00	44 300,00	44 300,00	44 300,00	44 300,00	
403	HORIZONTAL ACTIVITIES						-			
4030	Missions	p.m.	p.m.	p.m.	p.m.	39 150,00	39 150,00	39 150,00	39 150,00	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.
	Article 403 - Total	0,00	0,00	0,00	0,00	39 150,00	39 150,00	39 150,00	39 150,00	
	CHAPTER 40 - TOTAL	0,00	0,00	0,00	0,00	1 225 610,00	1 225 610,00	1 225 610,00	1 225 610,00	
	INTERNATIONAL ACTIVITIES Cooperation with OECD and other international actors									
480	Cooperation with OECD and other international actors									This appropriation is intended to cover expenditures related to activities, contracts and services contributing to the development and implementation of
4801	Cooperation with international organisations for IT programs	p.m.	p.m.	p.m.	p.m.	10 900,00	10 900,00	10 900,00		missippopulation is included to over operation in the fields of biocides, including training, such as IUCLID 5/internationally relevant plug-ins and new templates.
l	Article 480 - Total CHAPTER 48 - TOTAL	0,00	0,00	0,00	0,00	10 900,00	10 900,00 10 900,00	10 900,00 10 900,00	10 900,00	
49	EARMARKED OPERATIONS	0,00	0,00	0,00	0,00	10 900,00	10 900,00	10 900,00	10 900,00	
49	BIOCIDES EXPENSES RELATED TO EARMARKED REVENUE									
4900	BIOCIDES programme according to the service contract ENV.D.3/SER/2011/552228	500 000,00	500 000,00	500 000,00	500 000,00	0,00	0,00	500 000,00	500 000,00	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
	Article 490 - Total	500 000,00	500 000,00	500 000,00	500 000,00	0,00	0,00	500 000,00	500 000,00	
	CHAPTER 49 - TOTAL Title 4 - Total	500 000,00 500 000,00	500 000,00 500 000,00	500 000,00 500 000,00	500 000,00 500 000,00	0,00 1 236 510,00	0,00 1 236 510,00	500 000,00 1 736 510,00	500 000,00 1 736 510,00	
	Title 4 - Total	00,000 UUC	500 000,00	500 000,00	00,000 00 0	1 230 510,00	1 230 510,00	1/30 510,00	1 / 30 510,00	

Title Chapter Article Item	Heading	Commitment Appropriations 2011	Payment Appropriations 2011	Commitment Appropriations 2012	Payment Appropriations 2012	1st Amendment CA 2012	1st Amendment PA 2012	1st Amending Budget CA 2012	1st Amending Budget PA 2012	Remarks
	OPERATING EXPENDITURE - PIC									
500	OPERATIONAL ACTIVITIES - IMPLEMENTATION OF THE PIC PROCESSES									
5000	Studies and consultants	p.m.	p.m.	p.m.	p.m.	100 000,00	100 000,00	100 000,00	100 000,00	This appropriation is intended to cover the costs of acquiring, developing and maintaining scientific and technical capacity to deal with questions related to export and import of dangerous substances. In particular it will cover costs of meetings, workshops, consultancy, experts, studies, and other costs related to the activity.
5007	Advice and assistance through guidance and helpdesk	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	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	p.m.	p.m.	p.m.	p.m.	981 686,00	981 686,00	981 686,00	981 686,00	This appropriation is intended to cover all the costs of acquiring, developing and maintaining scientific IT tools such as Edexim, 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.
	Article 500 - Total	0,00	0,00	0,00	0,00	1 081 686,00	1 081 686,00	1 081 686,00	1 081 686,00	
501	ECHA'S BODIES AND CROSS-CUTTING ACTIVITIES									
5011	Meetings with the DNAs and expert groups on PIC implementation	p.m.	p.m.	p.m.	p.m.	5 700,00	5 700,00	5 700,00	5 700,00	This appropriation is intended to cover the cost of meetings that provide science-based and technical support to ECHA operations under PIC Regulation. In particular it will cover the costs of meetings, workshops, studies and other costs related to the activity.
5013	Communications including Translations	p.m.	p.m.	p.m.	p.m.	10 000,00	10 000,00	10 000,00	10 000,00	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.
	Article 501 - Total	0,00	0,00	0,00	0,00	15 700,00	15 700,00	15 700,00	15 700,00	
503	HORIZONTAL ACTIVITIES									
5030	Missions	p.m.	p.m.	p.m.	p.m.	13 000,00	13 000,00	13 000,00		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.
	Article 503 - Total	0,00	0,00	0,00		13 000,00	13 000,00	13 000,00	13 000,00	
	CHAPTER 50 - TOTAL	0,00	0,00	0,00		1 110 386,00	1 110 386,00	1 110 386,00	1 110 386,00	
	Title 5 - Total	0,00	0,00	0,00	0,00	1 110 386,00	1 110 386,00	1 110 386,00	1 110 386,00	

Title Chapter Article Item	Heading	Commitment Appropriations 2011	Payment Appropriations 2011	Commitment Appropriations 2012	Payment Appropriations 2012	1st Amendment CA 2012	1st Amendment PA 2012	1st Amending Budget CA 2012	1st Amending Budget PA 2012	2nd Amendment CA 2012		2nd Amending Budget 2012 CA		Remarks
9	Other expenditure - Reserve													
90	Other expenditure - Reserve - REACH													
900	Other expenditure - Reserve - REACH													
9000	Provision for Future expenditure - REACH	222 868 307,25	222 868 307,25	132 012 607,25	132 012 607,25	14 472 559,36	14 472 559,36	146 485 166,61	146 485 166,61	9 090 200,00	9 090 200,00	155 575 366,61	155 575 366,61	This Item includes the accumulated budget surplus resulting from fees and charges
						14 472 559,36	14 472 559,36	146 485 166,61	146 485 166,61	9 090 200,00	9 090 200,00	155 575 366,61	155 575 366,61	
	CHAPTER 90 - TOTAL	222 868 307,25	222 868 307,25	132 012 607,25	132 012 607,25	14 472 559,36	14 472 559,36	146 485 166,61	146 485 166,61	9 090 200,00	9 090 200,00	155 575 366,61	155 575 366,61	
	Title 9 - Total	222 868 307,25	222 868 307,25	132 012 607,25	132 012 607,25	14 472 559,36	14 472 559,36	146 485 166,61	146 485 166,61	9 090 200,00	9 090 200,00	155 575 366,61	155 575 366,61	