

BUDGET 2023

*The reference figures for 2021 reflect the final amounts committed during the year

**The reference figures for 2022 are based on the Second Amending Budget 2022 (MB/31/2022)

Title Chapter Article Item	Heading		Budget 2021	Budget 2022	Budget 2023	Remarks
1	REVENUE FROM FEES AND CHARGES					
10	Revenue from fees and charges					
100	Fees and charges collected from registrations	REACH	23 946 286	26 765 120	23 413 785	Regulation (EC) No 1907/2006 of the European Parliament and of the Council of 18 December 2006 concerning the Registration, Evaluation, Authorisation and Restriction of Chemicals (REACH) (OJ L 396, 30.12.2006, page.1 and OJ L 136, 29.5.2007, page 3). Commission Regulation (EC) No 340/2008 of 16 April 2008 on the fees and charges payable to the European Chemicals Agency pursuant to Regulation (EC) No 1907/2006 of the European Parliament and of the Council on the Registration, Evaluation, Authorisation and Restriction of Chemicals (REACH) (OJ L 107, 17.04.2008).
101	Fees and charges collected from authorisations	REACH	1 200 000	2 993 000	2 932 200	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	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 L 107, 17.04.2008).
103	Fees and charges from CLP	REACH	156 000	71 950	90 500	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	950 000	814 500	This item includes other fees and charges
	<i>Chapter 10 - Total</i>		26 502 286	30 780 070	27 250 985	
11	Revenue from fees and charges					
110	Fees relating to active substances	BIOCIDES	522 146	327 005	705 712	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	3 255 363	1 430 884	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	1 913 689	2 494 878	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	5 496 057	4 631 474	
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>		28 753 947	36 276 127	31 882 459	
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	60 561 005	61 646 439	68 362 343	
		BIOCIDES	9 913 163	7 100 000	6 516 194	A contribution for the Agency is entered in the General Budget of the European Union. The revenue entered represents the contribution provided.
		ENV	5 259 794	4 700 065	4 786 813	

Title Chapter Article Item	Heading		Budget 2021	Budget 2022	Budget 2023	Remarks
201	Contributions from the General Budget of the European Union based on the outturn from year N-2	REACH	1 353 559	2 575 616	2 348 680	
		BIOCIDE	134 997	0	1 039 861	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.
		ENV	25 306	26 935	120 677	
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 200.000C.
203	Biocides programme(earmarked)	BIOCIDE	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 500.000C.
204	Other	REACH	p.m.	p.m.	p.m.	Other Union contributions.
		BIOCIDE	p.m.	p.m.	p.m.	
		ENV	p.m.	p.m.	p.m.	
	<i>Chapter 20 - Total</i>		77 247 824	76 049 055	83 174 568	
	<i>Title 2 - TOTAL</i>		77 247 824	76 049 055	83 174 568	
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	1 610 075	2 003 016	
		BIOCIDE	648 103	516 420	524 146	This item covers the contributions from EFTA States pursuant to the Agreement on the European Economic Area as well as separate agreements.
		ENV	p.m.	117 971	140 253	
	<i>Chapter 30 - Total</i>		2 329 150	2 244 466	2 667 415	
	<i>Title 3 - TOTAL</i>		2 329 150	2 244 466	2 667 415	
4	OTHER CONTRIBUTIONS					
40	Other contributions					
400	Other contributions	BIOCIDE	p.m.	p.m.	p.m.	Other contributions which are not covered by any other revenue line.
	<i>Chapter 40 - Total</i>		0	0	0	
	<i>Title 4 - TOTAL</i>		0	0	0	
5	ADMINISTRATIVE OPERATIONS					
50	Administrative operations					
500	Revenue from the sale of publications	REACH	p.m.	p.m.	p.m.	
		BIOCIDE	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.	
		BIOCIDE	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.	
		BIOCIDE	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.	
		BIOCIDE	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.	
		BIOCIDE	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.
		BIOCIDE	p.m.	p.m.	p.m.	
		ENV	p.m.	p.m.	p.m.	
602	Balancing of non-materialised fee income	BIOCIDE	p.m.	p.m.	p.m.	This article provides the guarantee by the Commission on the fee income for Biocides
603	Revenue from Delegation and Contribution Agreements	ECHA	1 680 000	p.m.	p.m.	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	600 000	975 000	p.m.	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	2 160 370	1 437 092	784 712	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>		4 440 370	2 412 092	784 712	
	<i>Title 6 - TOTAL</i>		4 440 370	2 412 092	784 712	
9	ADMINISTRATIVE OPERATIONS					
90	Administrative operations					
900	Administrative operations	ECHA	p.m.	p.m.	p.m.	Miscellaneous revenue.
	<i>Chapter 90 - Total</i>		0	0	0	
	<i>Title 9 - TOTAL</i>		0	0	0	
	TOTAL REVENUE		112 771 291	116 981 740	118 509 154	

Title Chapter Item	Heading		Budget 2021	Budget 2022	Budget 2023	Remarks
1	STAFF					
11	Remunerations, Allowances and Charges					
1111	Temporary agents	REACH	50 573 417	52 860 882	55 200 000	
		BIOCIDE	6 198 302	6 670 000	6 740 000	Staff Regulations of Officials of the European Union and Conditions of Employment of Other Servants of the European Union. This appropriation is intended to cover the basic salaries and different allowances of the temporary staff.
		ENV	800 231	965 000	1 040 000	
1112	Contract agents	REACH	6 091 354	6 275 000	6 860 000	
		BIOCIDE	920 944	1 055 000	1 100 000	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	742 209	928 000	760 000	
1115	Seconded national experts and trainees	REACH	366 312	400 000	510 000	
		BIOCIDE	106 845	115 000	120 000	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	6 759	22 500	12 000	
1116	Constitution or maintenance of pension rights	REACH	2 357 520	2 330 000	2 300 000	
		BIOCIDE	162 249	276 000	390 000	Staff Regulations of Officials of the European Union and Conditions of Employment of Other Servants of the European Union.
		ENV	p.m.	p.m.	p.m.	This appropriation is intended to cover the Agency's contribution to the Pension Scheme.
		CHAPTER 11 - TOTAL	68 326 142	71 897 382	75 032 000	
12	Miscellaneous expenditure on staff recruitment and transfer					
1200	Recruitment expenses	REACH	166 012	97 422	117 024	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
		BIOCIDE	6 905	13 128	16 008	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
		ENV	2 010	4 607	4 968	assessment for the recruitment for the managerial staff, etc.
1201	Installation, resettlement, and daily subsistence allowances and removal and travel expenses	REACH	369 129	500 000	450 000	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
		BIOCIDE	69 991	40 000	40 000	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
		ENV	15 032	15 000	30 000	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).
		CHAPTER 12 - TOTAL	629 079	670 157	658 000	
13	Missions expenses, duty travel expenses and ancillary expenditure					
1300	Missions expenses, duty travel expenses and ancillary expenditure	REACH	0	16 080	21 200	Staff Regulations of Officials of the European Union, and in particular Article 11 to 13 of Annex VII thereto.
		BIOCIDE	0	2 167	2 900	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
		ENV	0	761	900	international experts or officials seconded to the Agency.
		CHAPTER 13 - TOTAL	0	19 008	25 000	
14	Socio-medical infrastructure and social welfare					
1400	Restaurants and canteens	REACH	0	p.m.	p.m.	
		BIOCIDE	0	p.m.	p.m.	This appropriation is intended to cover the cost of running restaurants, cafeterias and canteens.
		ENV	0	p.m.	p.m.	
1401	Medical service and social welfare	REACH	389 671	441 288	389 996	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
		BIOCIDE	52 597	59 464	53 349	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
		ENV	15 093	20 865	16 557	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.
1402	Early childhood centres and schooling	REACH	1 079 234	892 489	1 085 285	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
		BIOCIDE	144 813	120 264	148 459	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
		ENV	41 772	42 199	46 074	services for dependent children within the meaning of the Staff Regulations who are too young to be admitted to municipality nurseries.
		CHAPTER 14 - TOTAL	1 723 180	1 576 569	1 739 720	
15	Training					
1500	Further training and language courses for staff	REACH	343 334	538 902	573 248	
		BIOCIDE	39 901	72 618	78 416	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	11 450	25 480	24 336	
		CHAPTER 15 - TOTAL	394 685	637 000	676 000	
16	External services					
1601	Administrative assistance from Union institutions	REACH	313 263	333 613	321 816	
		BIOCIDE	42 283	44 956	44 022	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	12 133	15 774	13 662	
1602	Interim services	REACH	932 282	1 070 000	1 050 000	
		BIOCIDE	92 091	92 676	100 000	This appropriation is intended to cover the costs for temporary assistance provided by interim employment services.
		ENV	90 356	36 956	48 000	
		CHAPTER 16 - TOTAL	1 482 407	1 593 975	1 577 500	
	Title 1 - Total		72 555 493	76 394 091	79 708 220	

Title Chapter Item	Heading		Budget 2021	Budget 2022	Budget 2023	Remarks
2	BUILDING, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE					
20	Rental of buildings and associated costs					
2000	Rental of buildings and associated costs	REACH	5 804 494	6 164 659	6 895 767	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	783 470	830 698	943 289	
		ENV	224 822	291 474	292 745	
	CHAPTER 20 - TOTAL		6 812 786	7 286 831	8 131 801	
21	Information and communication technology					
2111	Hardware, software and related expenditure	REACH	689 498	799 517	874 188	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	93 066	107 736	119 583	
		ENV	26 706	37 803	37 112	
2112	ICT services	REACH	4 685 551	5 559 762	6 237 794	This appropriation is intended to cover the maintenance costs for hardware and software needed for the administration of the Agency.
		BIOCIDE	632 439	749 188	853 284	
		ENV	181 483	262 874	264 813	
	CHAPTER 21 - TOTAL		6 308 743	7 516 880	8 386 774	
22	Movable property and associated costs					
2201	Furniture, Technical equipment and Installations	REACH	239 985	117 896	116 176	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	32 392	15 886	15 892	
		ENV	9 295	5 575	4 932	
	CHAPTER 22 - TOTAL		281 673	139 357	137 000	
23	Current administrative expenditure					
2301	Office supplies, postage, transportation and removal	REACH	27 772	27 918	27 984	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	3 749	3 762	3 828	
		ENV	1 076	1 320	1 188	
2302	Documentation, library and acquisition of information	REACH	29 168	43 365	40 323	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	3 938	5 844	5 516	
		ENV	1 131	2 051	1 712	
2303	Legal expenses	REACH	26 105	12 690	55 714	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	3 726	1 710	7 622	
		ENV	1 069	600	2 366	
2304	Other operating expenditure (Finance, insurance, consultancy and audit)	REACH	66 385	182 727	215 774	This appropriation is intended to cover insurance premiums on the buildings or parts of buildings occupied by the 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	8 960	24 629	29 517	
		ENV	2 571	8 664	9 161	
	CHAPTER 23 - TOTAL		175 650	315 280	400 705	
25	Meeting, entertainment and representation expenses					
2500	Meeting, entertainment and representation expenses	REACH	58	9 546	9 498	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	8	1 286	1 300	
		ENV	0	368	404	
	CHAPTER 25 - TOTAL		66	11 200	11 202	
	Title 2 - Total		13 578 918	15 269 548	17 067 482	

Title Chapter Article Item	Heading	Commitment Appropriations 2021	Payment Appropriations 2021	Commitment Appropriations 2022	Payment Appropriations 2022	Commitment Appropriations 2023	Payment Appropriations 2023	Remarks
3	OPERATIONAL EXPENDITURE - REACH							
30	REACH							
300	OPERATIONAL ACTIVITIES - IMPLEMENTATION OF THE REACH PROCESSES							
3003	Registration, datasharing and dissemination	62 590	62 590	86 500	86 500	69 500	69 500	This appropriation is intended to cover the cost of registration, data sharing & dissemination activities, and in particular clarifying substance identity and use of QSAR models, invoicing, verification of completeness checks, setting conditions on PPOORDs, inquiry, pre-registration, assessment of confidentiality claims, dissemination of substance information, providing support to industry in the preparation of their dossiers, and responding to helpdesk questions. In particular it will cover costs of meetings, consultancy, experts, studies and other costs related to the activity.
3004	Evaluation	15 000	15 000	0	0	80 000	80 000	This appropriation is intended to cover the cost of dossiers evaluation including interfaces with other REACH processes, interfaces between dossiers and substance evaluations, providing advice to Member States on their role in the evaluation processes and support the industry in improving the quality of the registration dossiers. In particular it will cover costs of meetings, consultancy, experts, studies and other costs related to the activity.
3005	Risk Management	183 626	183 626	396 000	396 000	334 000	334 000	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	0	0	19 357	19 357	0	0	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	0	0	51 900	51 900	48 985	48 985	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	9 609 706	9 609 706	12 568 373	12 568 373	10 904 808	10 904 808	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	222 624	222 624	434 730	434 730	628 000	628 000	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>	10 093 546	10 093 546	13 556 860	13 556 860	12 065 293	12 065 293	
301	ECHA'S BODIES AND CROSS-CUTTING ACTIVITIES							
3011	Committees and Forum	71 523	71 523	774 461	774 461	968 823	968 823	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	20 500	20 500	60 500	60 500	62 000	62 000	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	1 998 786	1 998 786	1 722 214	1 722 214	1 097 897	1 097 897	This appropriation is intended to cover the cost of internal and external communications. Such costs include the development of ECHA's reputation plan by consolidating its brand, an accurate and balanced presence in the media, the establishment of early warning media monitoring system and a crisis communication plan. In particular it will cover costs of translations, publications, meetings, consultancy, experts, studies and other costs related to the activity.
3014	International cooperation	0	0	0	0	0	0	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>	2 090 809	2 090 809	2 557 175	2 557 175	2 128 720	2 128 720	
302	MANAGEMENT, ORGANISATION AND RESOURCES							
3022	Management Board and management of the Agency	467 838	467 838	771 130	771 130	753 756	753 756	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>	467 838	467 838	771 130	771 130	753 756	753 756	
303	HORIZONTAL ACTIVITIES							
3030	Missions	371	371	180 265	180 265	220 000	220 000	This appropriation is intended to cover travel expenses, daily subsistence allowances and ancillary or exceptional expenditure incurred in connection with missions related to the work programme of the Agency by statutory staff and by national or international experts or officials seconded to the Agency.
3031	External training	0	0	0	0	0	0	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>	371	371	180 265	180 265	220 000	220 000	
	CHAPTER 30 - TOTAL	12 652 564	12 652 564	17 065 430	17 065 430	15 167 769	15 167 769	
31	MULTIANNUAL ACTIVITIES							
311	SUBSTANCE EVALUATION AND RAPPORTEURS (MULTIANNUAL)							
3111	Substance evaluation and Rapporteurs	530 364	850 507	681 057	340 364	878 000	750 618	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>	530 364	850 507	681 057	340 364	878 000	750 618	
	CHAPTER 31 - TOTAL	530 364	850 507	681 057	340 364	878 000	750 618	
38	INTERNATIONAL ACTIVITIES							
380	Cooperation with OECD and other international actors							
3801	Cooperation with international organisations for IT programmes	549 500	591 815	400 000	532 650	600 000	694 850	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>	549 500	591 815	400 000	532 650	600 000	694 850	
	CHAPTER 38 - TOTAL	549 500	591 815	400 000	532 650	600 000	694 850	
	Title 3 - Total	13 732 428	14 094 885	18 146 487	17 938 444	16 645 769	16 613 237	

Title Chapter Article Item	Heading	Budget 2021	Budget 2022	Budget 2023	Remarks
4	OPERATIONAL EXPENDITURE - BIOCIDES				
40	BIOCIDES				
400	OPERATIONAL ACTIVITIES - IMPLEMENTATION OF THE BIOCIDES PROCESSES				
4000	Substances, products and technical equivalence	134 000	60 000	p.m.	This appropriation is intended to cover the costs of acquiring, developing and maintaining scientific and technical capacity to deal with questions related to active substances, biocidal products, and establishment of technical equivalence. In particular it will cover costs of meetings, workshops, consultancy, experts, studies, and other costs related to the activity.
4001	Refunds pursuant to Article 13 of the Regulation (EU) 564/2013	0	0	p.m.	This appropriation is intended to cover the costs related to the application of the Article 13 of the Regulation (EU) 564/2013
4003	Submissions, datasharing and dissemination	0	0	p.m.	This appropriation is intended to cover the cost of submission, data sharing & dissemination activities related to active substances and biocidal products, and in particular technical equivalence (Tier 1), invoicing, completeness checks, assessment of confidentiality claims, dissemination of information on active substances and products, providing support to industry in the preparation of their applications. In particular it will cover costs of meetings, consultancy, experts, studies and other costs related to the activity
4007	Advice and assistance through guidance and helpdesk	0	25 600	24 240	This appropriation is intended to cover the costs of providing advice and support through guidance to authorities, industry and other audiences. It also covers the costs of the network of the national helpdesks, its tools and any other costs related to the activity. In particular it will cover costs of meetings (including reimbursements and catering), consultancy, experts, studies, IT tools and other costs related to the activity.
4008	Scientific IT tools	2 613 824	2 266 366	1 360 196	This appropriation is intended to cover all the costs of acquiring, developing and maintaining scientific IT tools such as R4BP (including the Business Continuity system), IUCLID, CASPER, Dissemination website, EUSES etc. In particular it will cover costs of meetings, consultancy, experts, studies, purchase of services, purchase or development of IT software, hardware and their maintenance and other costs related to the activity.
4009	Scientific and technical advice to EU institutions and bodies	0	0	p.m.	This appropriation is intended to cover all costs of scientific and technical advice to Member States, EU institutions and bodies. In particular it will cover costs of meetings, consultancy, experts, studies and other costs related to the activity.
	<i>Article 400 - Total</i>	<i>2 747 824</i>	<i>2 351 966</i>	<i>1 384 436</i>	
401	ECHA'S BODIES AND CROSS-CUTTING ACTIVITIES				
4011	Biocidal products Committee and Forum	20 000	111 257	270 954	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	0	6 000	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	93 245	227 973	114 691	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>	<i>113 245</i>	<i>345 230</i>	<i>397 145</i>	
402	MANAGEMENT, ORGANISATION AND RESOURCES				
4022	Management Board and management of the Agency	32 990	96 569	87 109	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>	<i>32 990</i>	<i>96 569</i>	<i>87 109</i>	
403	HORIZONTAL ACTIVITIES				
4030	Missions	0	16 700	30 000	This appropriation is intended to cover travel expenses, daily subsistence allowances and ancillary or exceptional expenditure incurred in connection with missions related to the work programme of the Agency by statutory staff and by national or international experts or officials seconded to the Agency.
4031	External training	0	0	p.m.	This appropriation is intended to cover specialised training of external partners and other related costs directly related to the implementation of the work programme of the Agency.
	<i>Article 403 - Total</i>	<i>0</i>	<i>16 700</i>	<i>30 000</i>	
	CHAPTER 40 - TOTAL	2 894 058	2 810 465	1 898 690	
48	INTERNATIONAL ACTIVITIES				
480	Cooperation with OECD and other international actors				
4801	Cooperation with international organisations for IT programs	0	0	p.m.	This appropriation is intended to cover expenditures related to activities, contracts and services contributing to the development and implementation of methods and tools for the international co-operation in the fields of biocides, including training, such as IUCLID 5/internationally relevant plug-ins and new templates.
	<i>Article 480 - Total</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	CHAPTER 48 - TOTAL	0	0	0	
49	EARMARKED OPERATIONS				
490	BIOCIDES EXPENSES RELATED TO EARMARKED REVENUE				
4900	BIOCIDES programme according to the service contract ENV.D.3/SER/2011/552228	0	0	p.m.	This appropriation is intended to cover the costs of the preparatory activities for the tasks under the future Biocidal Products Regulation funded by the Commission with the service contract ENV.D.3/SER/2011/552228 for a duration of maximum 18 months
4901	Preparatory work for the implementation of the BPR, as per letter 13/3938 of 13/12/2013 by the Royal Norwegian Ministry of Environment	0	0	p.m.	This appropriation is intended to cover the contribution of the Royal Norwegian Ministry of Environment to the preparatory work for the implementation of the Biocidal Products Regulations
	<i>Article 490 - Total</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	CHAPTER 49 - TOTAL	0	0	0	
	Title 4 - Total	2 894 058	2 810 465	1 898 690	

Title Chapter Article Item	Heading	Budget 2021	Budget 2022	Budget 2023	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	21 050	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	0	0	p.m.	This appropriation is intended to cover the costs of providing advice and support through guidance to authorities, industry and other audiences. In particular it will cover costs of meetings (including reimbursements and catering), consultancy, experts, studies, IT tools and other costs related to the activity.
5008	Scientific IT tools	2 805 575	1 848 638	1 776 005	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>	2 826 625	1 958 638	1 886 005	
501	ECHA'S BODIES AND CROSS-CUTTING ACTIVITIES				
5011	Meetings with authorities and expert groups	0	4 000	20 000	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	143 206	122 373	461 058	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>	143 206	126 373	481 058	
502	MANAGEMENT, ORGANISATION AND RESOURCES				
5022	Management Board and management of the Agency	9 605	52 089	48 500	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>	9 605	52 089	48 500	
503	HORIZONTAL ACTIVITIES				
5030	Missions	1 600	20 000	21 250	This appropriation is intended to cover travel expenses, daily subsistence allowances and ancillary or exceptional expenditure incurred in connection with missions related to implementation of ECHA's tasks work programme for PIC and POPs Regulations, by statutory staff and by national or international experts or officials seconded to the Agency.
5031	External training	0	0	p.m.	This appropriation is intended to cover specialised training of external partners and other related costs directly related to the implementation of the PIC, POPs, SCIP, DWD and 8EAP regulations.
	<i>Article 503 - Total</i>	1 600	20 000	21 250	
	CHAPTER 50 - TOTAL	2 981 036	2 157 100	2 436 813	
	Title 5 - Total	2 981 036	2 157 100	2 436 813	

Title Chapter Article Item	Heading	Budget 2021	Budget 2022	Budget 2023	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.	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>	0	0	0	
601	Delegated tasks				
6010	EUON	600 000	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	1 080 000	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>	1 680 000	0	0	
602	Tasks from agreements with EU bodies and third parties				
6020	Occupational exposure limits	600 000	975 000	p.m.	This appropriation is intended to cover the cost of the tasks entrusted to the Agency by the Commission by way of Contribution agreements for the implementation of the European Union Observatory for Nano materials.
6021	Further development of IUCLID (as co-investments from third parties)	2 160 370	1 437 092	784 712	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>	2 760 370	2 412 092	784 712	
	CHAPTER 60 - TOTAL	4 440 370	2 412 092	784 712	
	Title 6 - Total	4 440 370	2 412 092	784 712	

Title Chapter Article Item	Heading	Budget 2021	Budget 2022	Budget 2023	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.	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 BIOCIDE	p.m.	p.m.	p.m.	
	<i>Article 910 - Total</i>	p.m.	p.m.	p.m.	
	CHAPTER 91 - TOTAL	p.m.	p.m.	p.m.	
	Title 9 - Total	p.m.	p.m.	p.m.	

Title	Heading	REACH	BIOCIDES	ENV	Other tasks	Total
1	REVENUE FROM FEES AND CHARGES	27 250 985	4 631 474			31 882 459
2	CONTRIBUTIONS FROM THE GENERAL BUDGET OF THE EUROPEAN UNION	70 711 023	7 556 055	4 907 490		83 174 568
3	PARTICIPATION BY THIRD COUNTRIES IN THE AGENCY'S ACTIVITIES	2 003 016	524 146	140 253		2 667 415
4	OTHER CONTRIBUTIONS					0
5	ADMINISTRATIVE OPERATIONS					0
6	CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS				784 712	784 712
9	ADMINISTRATIVE OPERATIONS					0
	Total	99 965 024	12 711 675	5 047 743	784 712	118 509 154

Title	Heading	Commitment Appropriations REACH	Payment Appropriations REACH	Commitment and Payment Appropriations Biocides	Commitment and Payment Appropriations ENV	Commitment and Payment Appropriations Other tasks	Total Payment Appropriations
1	STAFF	68 878 569	68 878 569	8 833 154	1 996 497		79 708 220
2	BUILDING, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	14 473 218	14 473 218	1 979 831	614 433		17 067 482
3-6	OPERATIONAL EXPENDITURE	16 645 769	16 613 237	1 898 690	2 436 813	784 712	21 733 452
9	OPERATIONAL EXPENDITURE - RESERVE						0
	Total	99 997 556	99 965 024	12 711 675	5 047 743	784 712	118 509 154

Title	Heading	REACH	REACH	BIOCIDE	BIOCIDE	ENV	ENV	Other tasks	Other tasks	Total	Total
		2022	2023	2022	2023	2022	2023	2022	2023	2022	2023
1	REVENUE FROM FEES AND CHARGES	30 780 070	27 250 985	5 496 057	4 631 474					36 276 127	31 882 459
2	CONTRIBUTIONS FROM THE GENERAL BUDGET OF THE EUROPEAN UNION	64 222 055	70 711 023	7 100 000	7 556 055	4 727 000	4 907 490			76 049 055	83 174 568
3	PARTICIPATION BY THIRD COUNTRIES IN THE AGENCY'S ACTIVITIES	1 610 075	2 003 016	516 420	524 146	117 971	140 253			2 244 466	2 667 415
4	OTHER CONTRIBUTIONS	-									
5	ADMINISTRATIVE OPERATIONS	-									
6	CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS							2 412 092	784 712	2 412 092	784 712
9	ADMINISTRATIVE OPERATIONS										
	Total	96 612 200	99 965 024	13 112 477	12 711 675	4 844 971	5 047 743	2 412 092	784 712	116 981 740	118 509 154

Title	Heading	Commitment Appropriations REACH	Commitment Appropriations REACH	Payment Appropriations REACH	Payment Appropriations REACH	Commitment and Payment Appropriations Biocides	Commitment and Payment Appropriations Biocides	Commitment and Payment Appropriations ENV	Commitment and Payment Appropriations ENV	Other tasks	Other tasks	Total Payment Appropriations	Total Payment Appropriations
		2022	2023	2022	2023	2022	2023	2022	2023	2022	2023	2022	2023
1	Staff	65 755 676	68 878 569	65 755 676	68 878 569	8 561 273	8 833 154	2 077 142	1 996 497			76 394 091	79 708 220
2	Building, equipment and miscellaneous operating expenditure	12 918 080	14 473 218	12 918 080	14 473 218	1 740 739	1 979 831	610 729	614 433			15 269 548	17 067 482
3-6	OPERATIONAL EXPENDITURE	18 146 487	16 645 769	17 938 444	16 613 237	2 810 465	1 898 690	2 157 100	2 436 813	2 412 092	784 712	25 318 101	21 733 452
9	OPERATIONAL EXPENDITURE - RESERVE					0						0	0
	Total	96 820 243	99 997 556	96 612 200	99 965 024	13 112 477	12 711 675	4 844 971	5 047 743	2 412 092	784 712	116 981 740	118 509 154

Category and grade	Establishment plan 2022				Establishment plan in the voted EU budget 2023			
	TA				TA			
	REACH/CLP	Biocides	Environmental Directives and International Conventions	TOTAL	REACH/CLP	Biocides	Environmental Directives and International Conventions	TOTAL
AD 15				0				0
AD 14	6			6	6			6
AD 13	13	1		14	13	1		14
AD 12	12	2		14	12	2		14
AD 11	30	1		31	30	1		31
AD 10	41	5		46	41	5		46
AD 9	60	10	1	71	60	10	1	71
AD 8	52	9		61	52	9		61
AD 7	53	9	1	63	53	9	1	63
AD 6	27	5	3	35	27	5	3	35
AD 5	16	1		17	16	1		17
Total AD	310	43	5	358	310	43	5	358
AST 11				0				0
AST 10				0				0
AST 9	5			5	3			3
AST 8	8			8	8			8
AST 7	10	1	2	13	10	1	2	13
AST 6	18	1		19	18	1		19
AST 5	20	3	1	24	26	3	2	31
AST 4	17	3	2	22	16	3	2	21
AST 3	11	1	1	13	10	1		11
AST 2	5			5	3			3
AST 1				0				0
Total AST	94	9	6	109	94	9	6	109
AST/SC 6				0				0
AST/SC 5				0				0
AST/SC 4				0				0
AST/SC 3				0				0
AST/SC 2				0				0
AST/SC 1				0				0
TOTAL AD+AST	404	52	11	467	404	52	11	467