

BUDGET 2018

1st amendment

Title Chapter Article Item	Heading		Budget 2018	1st amendment	Appropriations 1st Amending Budget 2018	Remarks
1	REVENUE FROM FEES AND CHARGES					
10	Revenue from fees and charges					
100	Fees and charges collected from registrations	REACH	68 198 170	9 109 830	77 308 000	Regulation (EC) No 1907/2006 of the European Parliament and of the Council of 18 December 2006 concerning the Registration, Evaluation, Authorisation and Restriction of Chemicals (REACH) (OJ L 396, 30.12.2006, page.1 and OJ L 136, 29.5.2007, page 3). Commission Regulation (EC) No 340/2008 of 16 April 2008 on the fees and charges payable to the European Chemicals Agency pursuant to Regulation (EC) No 1907/2006 of the European Parliament and of the Council on the Registration, Evaluation, Authorisation and Restriction of Chemicals (REACH) (OJ L107, 17.04.2008).
101	Fees and charges collected from authorisations	REACH	1 186 000	-615 923	570 077	Regulation (EC) No 1907/2006 of the European Parliament and of the Council of 18 December 2006 concerning the Registration, Evaluation, Authorisation and Restriction of Chemicals (REACH) (OJ L 396, 30.12.2006, page.1 and OJ L 136, 29.5.2007, page 3). Commission Regulation (EC) No 340/2008 of 16 April 2008 on the fees and charges payable to the European Chemicals Agency pursuant to Regulation (EC) No 1907/2006 of the European Parliament and of the Council on the Registration, Evaluation, Authorisation and Restriction of Chemicals (REACH) (OJ L107, 17.04.2008).
102	Fees and charges from appeals	REACH	p.m.	20 329	20 329	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	148 000	0	148 000	Commission Regulation (EC) No 440/2010 of 21 May 2010 on the fees payable to the European Chemicals Agency pursuant to Regulation (EC) No 1272/2008 of the European Parliament and of the Council of 16 December 2008 on classification, labelling and packaging of substances and mixtures, amending and repealing Directives 67/548/EEC and 1999/45/EC, and amending Regulation (EC) No 1907/2006. (OJ L126, 22.5.2010)
104	Other fees and charges	REACH	1 357 000	0	1 357 000	This item includes other fees and charges
	<i>Chapter 10 - Total</i>		70 889 170	8 514 236	79 403 406	
11	Revenue from fees and charges					
110	Fees relating to active substances	BIOCIDE	4 288 333	-998 333	3 290 000	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	BIOCIDE	3 256 555	-1 111 555	2 145 000	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	BIOCIDE	2 006 070	-246 070	1 760 000	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	BIOCIDE	p.m.	0	p.m.	Regulation (EU) No 528/2012 of the European Parliament and of the Council of 22 May 2012 concerning the making available on the market and use of biocidal products (OJ L 167, 27 June 2012, page 1)
	<i>Chapter 11 - Total</i>		9 550 958	-2 355 958	7 195 000	
	<i>Title 1 - TOTAL</i>		80 440 128	6 158 278	86 598 406	
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	25 722 021	-6 000 000	19 722 021	
		BIOCIDE	1 857 068	1 900 000	3 757 068	A contribution for the Agency is entered in the General Budget of the European Union. The revenue entered represents the contribution provided.
		PIC	1 020 535	0	1 020 535	
201	Contributions from the General Budget of the European Union - Assigned Revenue	REACH	4 794 979	0	4 794 979	
		BIOCIDE	368 932	0	368 932	A contribution for the Agency is entered in the General Budget of the European Union. The revenue entered represents the contribution provided.
		PIC	75 785	0	75 785	
202	IPA programs (earmarked)	REACH	p.m.	0	p.m.	This article corresponds to earmarked IPA programmes' revenue and includes financing for an IPA programme signed with the EC (2009/214-524), which will run within the period November 2009 and June 2011 for a total amount of 200.000€
203	Biocides programme(earmarked)	BIOCIDE	p.m.	0	p.m.	This article corresponds to earmarked revenue and includes financing for the preparatory activities for the Biocides Regulation, signed with the EC (ENV.D.3/SER/2011/552228), which will run for a period of maximum 18 months for a total amount of 500.000€
204	Other	REACH	p.m.	0	p.m.	Other Union contributions.
		BIOCIDE	p.m.	0	p.m.	
		PIC	p.m.	0	p.m.	
	<i>Chapter 20 - Total</i>		33 839 320	-4 100 000	29 739 320	
	<i>Title 2 - TOTAL</i>		33 839 320	-4 100 000	29 739 320	

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3	PARTICIPATION BY THIRD COUNTRIES IN THE AGENCY'S ACTIVITIES					
30	Participation by third countries in the Agency's activities					
300	EFTA contributions	REACH	609 611	-142 199	467 412	
		BIOCIDE	122 097.00	73 960	196 057	This item covers the contributions from EFTA States pursuant to the Agreement on the European Economic Area as well as separate agreements.
		PIC	p.m.	0	p.m.	
	<i>Chapter 30 - Total</i>		731 708	-68 239	663 469	
	Title 3 - TOTAL		731 708	-68 239	663 469	
4	OTHER CONTRIBUTIONS					
40	Other contributions					
400	Other contributions	BIOCIDE	p.m.	0	p.m.	Other contributions which are not covered by any other revenue line.
	<i>Chapter 40 - Total</i>		0	0	0	
	Title 4 - TOTAL		0	0	0	
5	ADMINISTRATIVE OPERATIONS					
50	Administrative operations					
500	Revenue from the sale of publications	REACH	p.m.	0	p.m.	
		BIOCIDE	p.m.	0	p.m.	
		PIC	p.m.	0	p.m.	
501	Reimbursement of miscellaneous expenditure	REACH	p.m.	0	p.m.	
		BIOCIDE	p.m.	0	p.m.	
		PIC	p.m.	0	p.m.	
502	Revenue from investments and bank interest	REACH	p.m.	0	p.m.	
		BIOCIDE	p.m.	0	p.m.	
		PIC	p.m.	0	p.m.	
503	Proceeds from the sale of goods and services	REACH	p.m.	0	p.m.	
		BIOCIDE	p.m.	0	p.m.	
		PIC	p.m.	0	p.m.	
504	Administrative revenue from institutions and bodies	REACH	p.m.	0	p.m.	
		BIOCIDE	p.m.	0	p.m.	
		PIC	p.m.	0	p.m.	
	<i>Chapter 50 - Total</i>		0	0	0	
	Title 5 - TOTAL		0	0	0	
6	CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS					
60	Contributions under specific agreements					
600	IPA programme	REACH	p.m.	0	p.m.	This article corresponds to earmarked IPA programmes' revenue and includes financing for an IPA programme signed with the EC (2015/361-049), which will run for 30 months and for the total amount of 300,000€
601	Voluntary contributions from Member States	REACH	p.m.	0	p.m.	Regulation (EC) No 1907/2006 of the European Parliament and of the Council of 18 December 2006 concerning the Registration, Evaluation, Authorisation and Restriction of Chemicals (REACH) (OJ L 396, 30.12.2006, page.1 and OJ L 136, 29.5.2007, page 3) and Article 96(1c) thereof.
		BIOCIDE	p.m.	0	p.m.	
		PIC	p.m.	0	p.m.	
602	Balancing of non-materialised fee income	BIOCIDE	p.m.	0	p.m.	This article provides the guarantee by the Commission on the fee income for Biocides
603	Revenue from Delegation Agreements	REACH	1 600 000	0	1 600 000	This item covers the revenue received based on Delegation agreements in accordance with article 8 of the Financial Regulation of the Agency (MB/WP/03/2014).
	<i>Chapter 60 - Total</i>		1 600 000	0	1 600 000	
	Title 6 - TOTAL		1 600 000	0	1 600 000	
9	ADMINISTRATIVE OPERATIONS					
90	Administrative operations					
900	Administrative operations	ECHA	p.m.	0	p.m.	Miscellaneous revenue.
	<i>Chapter 90 - Total</i>		0	0	0	
	Title 9 - TOTAL		0	0	0	
TOTAL REVENUE			116 611 156	1 990 039	118 601 195	

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1	STAFF						
11	STAFF IN ACTIVE EMPLOYMENT						
110	Staff holding a post provided for in the establishment plan						
1100	Basic salaries	REACH	3 297 000	0	0	3 297 000	
		BIOCIDE	3 356 000	0	-60 000	3 296 000	Staff Regulations of Officials of the European Union, and in particular articles 62 and 66 thereof. Conditions of Employment of Other Servants of the European Union, and in particular Articles 19 and 20 thereof. This appropriation is intended to cover the basic salaries of officials and temporary staff.
		PIC	328 000	0	0	328 000	
1101	Family allowances	REACH	3 498 000	0	0	3 498 000	Staff Regulations of Officials of the European Union, and in particular Articles 42a, 62, 67 and 68 thereof and Section I of Annex VII thereto. Conditions of Employment of Other Servants of the European Union, and in particular Article 21 thereof. This appropriation is intended to cover the household allowance, dependent child allowance, pre-school allowance, education allowance and parental leave allowance for officials and temporary staff.
		BIOCIDE	377 000	0	0	377 000	
		PIC	42 600	0	0	42 600	
1102	Expatriation and foreign residence allowances	REACH	3 902 000	0	0	3 902 000	
		BIOCIDE	463 000	0	20 000	483 000	Staff Regulations of Officials of the European Union, and in particular Articles 62 and 69 thereof and Article 4 of Annex VII thereto. This appropriation is intended to cover the expatriation and foreign residence allowances of officials and temporary staff.
		PIC	51 600	0	0	51 600	
		<i>Article 110 - Total</i>	44 995 200	0	-40 000	44 955 200	
111	Other staff						
1112	Contract agents	REACH	5 619 000	0	600 000	6 219 000	Conditions of Employment of Other Servants of the European Union, and in particular Article 3a and Title IV thereof. This appropriation is intended to cover the basic salary, family allowances, expatriation allowance and annual travel allowance of contract agents. This appropriation is also intended to cover the employer's social security contribution and unemployment insurance for contract agents.
		BIOCIDE	1 016 000	-62 000	-15 000	939 000	
		PIC	35 000	0	0	35 000	
1113	Seconded national experts	REACH	621 000	-110 000	0	511 000	
		BIOCIDE	142 000	62 000	0	204 000	This appropriation is intended to cover the cost of national officials or other experts on secondment or temporary assignment to the Agency or called for short consultations from within and outside the European Union.
		PIC	p.m.	0	0	p.m.	
1114	Trainees	REACH	280 000	0	0	280 000	
		BIOCIDE	10 000	0	0	10 000	This appropriation is intended to cover the expenditure relating to trainees hosted by the Agency. The expenditure includes trainees' allowances, travel expenses for travel at the beginning, during and at the end of the training programme.
		PIC	p.m.	0	0	p.m.	
		<i>Article 111 - Total</i>	7 723 000	-110 000	585 000	8 198 000	
113	Employer's social security contributions						
1130	Insurance against sickness	REACH	1 150 000	0	0	1 150 000	Staff Regulations of Officials of the European Union, and in particular Article 72 thereof. Conditions of Employment of Other Servants of the European Union, and in particular Articles 28 and 95 thereof.
		BIOCIDE	117 000	0	0	117 000	Rules on sickness insurance for officials of the European Union, and in particular Article 23 thereof.
		PIC	12 800	0	0	12 800	This appropriation is intended to cover the employer's contribution to insurance against sickness.
1131	Insurance against accidents and occupational disease	REACH	150 000	0	0	150 000	Staff Regulations of Officials of the European Union, and in particular Article 73 thereof. Conditions of Employment of Other Servants of the European Union, 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	13 200	0	0	13 200	
		PIC	1 500	0	0	1 500	The appropriation includes an additional 2% to cover expenditure not covered by the insurance (Article 73(3) of the Staff Regulations).
1132	Unemployment insurance	REACH	450 000	0	0	450 000	
		BIOCIDE	43 700	0	0	43 700	Conditions of Employment of Other Servants of the European Union, in particular Article 28a and Article 96 thereof. The appropriation is intended to cover the Agency's contribution to the unemployment insurance of statutory staff.
		PIC	4 300	0	0	4 300	
1133	Constitution or maintenance of pension rights	REACH	4 988 000	0	100 000	5 088 000	Staff Regulations of Officials of the European Union and Conditions of Employment of Other Servants of the European Union.
		BIOCIDE	625 000	0	-10 000	615 000	This appropriation is intended to cover the Agency's contribution to the Pension Scheme.
		PIC	p.m.	0	0	p.m.	
		<i>Article 113 - Total</i>	7 555 500	0	90 000	7 645 500	
114	Miscellaneous allowances and grants						
1140	Childbirth grants and death allowances	REACH	4 000	0	0	4 000	Staff Regulations of Officials of the European Union, and in particular Articles 70, 74 and 75 thereof. Conditions of Employment of Other Servants of the European Union, and in particular Articles 20, 29, 92 and 97 thereof. This appropriation is intended to cover:
		BIOCIDE	1 000	0	0	1 000	- birth grants and,
		PIC	200	0	0	200	- 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 occurred, and the cost of transporting the body to the deceased's place of origin.
1141	Travel expenses for annual leave	REACH	830 000	0	0	830 000	Staff Regulations of Officials of the European Union, and in particular Article 8 of Annex VII thereto. Conditions of Employment of Other Servants of the European Union, and in particular Articles 26 thereof. This appropriation is intended to cover the flat-rate payment of travel expenses for Temporary Agents, their spouses and dependants from the place of employment to the place of origin.
		BIOCIDE	100 000	0	0	100 000	
		PIC	15 000	0	0	15 000	
1142	Other allowances and grants	REACH	20 000	0	0	20 000	
		BIOCIDE	p.m.	0	0	p.m.	Staff Regulations of Officials of the European Union, and in particular Article 14 and 15 of Annex VII thereto. Conditions of Employment of Other Servants of the European Union, and in particular Articles 14 and 84 thereto.
		PIC	p.m.	0	0	p.m.	
1147	Shiftwork and standby duty	REACH	10 000	0	0	10 000	Staff Regulations of Officials of the European Union, and in particular Articles 56a and 56b thereof. Conditions of Employment of Other Servants of the European Union, and in particular Articles 16 and 91 thereof. This appropriation is intended to cover in respect of statutory staff, allowances for shiftwork or standby duty at the member of staff's place of work and/or at home.
		BIOCIDE	p.m.	0	0	p.m.	
		PIC	p.m.	0	0	p.m.	
		<i>Article 114 - Total</i>	980 200	0	0	980 200	

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115	Overtime						
1150	Overtime	REACH	3 000	0	0	3 000	Staff Regulations of Officials of the European Union, and in particular Article 56 thereof and Annex VI thereto. Conditions of Employment of Other Servants of the European Union, and in particular Articles 16 and 91 thereof. This appropriation is intended to cover the flat-rate allowances and payments at hourly rates for overtime worked by temporary staff in grades AST1 to AST4 who could not be given compensatory leave in accordance with the established procedures.
		BIOCIDE	p.m.	0	0	p.m.	
		PIC	p.m.	0	0	p.m.	
		<i>Article 115 - Total</i>	3 000	0	0	3 000	
119	Weightings						
1190	Weightings	REACH	6 940 000	0	100 000	7 040 000	Staff Regulations of Officials of the European Union, and in particular Articles 64 and 65 thereof, Annex XI thereto and Article 17(3) of Annex VII thereto. Conditions of Employment of Other Servants of the European Union, and in particular Articles 20 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 the place of employment.
		BIOCIDE	708 000	0	35 000	743 000	
		PIC	79 000	0	0	79 000	
		<i>Article 119 - Total</i>	7 727 000	0	135 000	7 862 000	
		CHAPTER 11 - TOTAL	68 983 900	-110 000	770 000	69 643 900	
12	MISCELLANEOUS EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER						
120	Miscellaneous expenditure on staff recruitment and transfer						
1200	Recruitment expenses	REACH	159 186	0	50 000	209 186	Staff Regulations of Officials of the European Union, and in particular Articles 27 to 31 and 33 thereof and Annex VII thereto. Conditions of Employment of Other Servants of the European Union, and in particular Articles 12, Article 13, Article 82 and Article 83 thereof. This appropriation is intended to cover expenditure arising from recruitment procedures, including the cost of publishing vacancies, the cost of outsourced assessment for the recruitment for the managerial staff, etc.
		BIOCIDE	24 000	0	-18 999	5 001	
		PIC	1 900	0	0	1 900	
1201	Installation, resettlement, and daily subsistence allowances and removal and travel expenses	REACH	300 000	0	0	300 000	Staff Regulations of Officials of the European Union, and in particular Articles 20 and 71 thereof and Articles 5, 6, 7, 9 and 10 of Annex VII thereto. Conditions of Employment of Other Servants of the European Union, and in particular Articles 22, 23, 24, 92 and 94 thereof. This appropriation is intended to cover: - travel expenses due to staff (including their families) on entering or leaving the service; - installation and resettlement allowances due to staff obliged to change their place of residence on taking up their duties or when they finally cease their duties and resettle elsewhere; - removal expenses due to staff obliged to change their place of residence on taking up their duties or on transfer to a new place of employment or when they finally cease their duties and resettle elsewhere; - daily subsistence allowances due to staff who furnish evidence that they were obliged to change their place of residence on taking up their duties (including transfer).
		BIOCIDE	84 470	0	-40 000	44 470	
		PIC	13 100	0	0	13 100	
		<i>Article 120 - Total</i>	582 656	0	-8 999	573 657	
		CHAPTER 12 - TOTAL	582 656	0	-8 999	573 657	
13	MISSIONS AND DUTY TRAVEL						
130	Missions expenses, duty travel expenses and ancillary expenditure						
1300	Missions expenses, duty travel expenses and ancillary expenditure	REACH	57 135	0	-10 475	46 660	Staff Regulations of Officials of the European Union, and in particular Article 11 to 13 of Annex VII thereto. This appropriation is intended to cover travel expenses, daily subsistence allowances and ancillary or exceptional expenditure incurred in connection with missions by statutory staff and by national or international experts or officials seconded to the Agency.
		BIOCIDE	6 955	0	-1 275	5 680	
		PIC	910	0	-166	744	
		<i>Article 130 - Total</i>	65 000	0	-11 916	53 084	
		CHAPTER 13 - TOTAL	65 000	0	-11 916	53 084	
14	SOCIO-MEDICAL INFRASTRUCTURE AND SOCIAL WELFARE						
140	Restaurants and canteens						
1400	Restaurants and canteens	REACH	21 096	0	-14 064	7 032	This appropriation is intended to cover the cost of running restaurants, cafeterias and canteens.
		BIOCIDE	2 568	0	-1 712	856	
		PIC	336	0	-224	112	
		<i>Article 140 - Total</i>	24 000	0	-16 000	8 000	
141	Medical service						
1410	Medical service	REACH	457 784	0	0	457 784	Staff Regulations of Officials of the European Union, and in particular Article 59 thereof and Article 8 of Annex II thereto. Conditions of Employment of Other Servants of the European Union, and in particular Articles 16 and 91 thereof. This appropriation is intended to cover expenses incurred for the ECHA Medical Advisor, Invalidity 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, ergonomical checks and cost of spectacles for work.
		BIOCIDE	55 726	0	-5 592	50 134	
		PIC	7 292	0	0	7 292	
		<i>Article 141 - Total</i>	520 802	0	-5 592	515 210	
142	Social welfare						
1420	Special allowances and assistance grants	REACH	p.m.	0	0	p.m.	Staff Regulations of Officials of the European Union, and in particular Article 76 thereof. Conditions of Employment of Other Servants of the European Union, p.m. and in particular Article 30 thereof. This appropriation is intended to cover expenditure on gifts, loans or advances which may be made to a staff member, a former staff member who is in particularly difficult circumstances.
		BIOCIDE	p.m.	0	0	p.m.	
		PIC	p.m.	0	0	p.m.	
1421	Special allowance for handicapped	REACH	26 370	0	0	26 370	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) spouses of relevant staff in active employment, (c) all dependent children within the meaning of the Staff Regulations of officials of the European Union.
		BIOCIDE	3 210	0	-695	2 515	
		PIC	420	0	0	420	
1423	Social contacts between staff	REACH	61 091	0	0	61 091	This appropriation is intended to cover costs related to cultural activities and other projects to promote social contacts between staff.
		BIOCIDE	7 437	0	-749	6 688	
		PIC	973	0	0	973	
		<i>Article 142 - Total</i>	99 501	0	-1 444	98 057	

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144	Early childhood centres and schooling						
1441	Early childhood centres and schooling	REACH	1 081 127	0	0	1 081 127	This appropriation is intended to cover costs related to early childhood centres and schooling. More specifically, it is used to pay the EU subsidy for the European School Helsinki, following the conclusion of a Mandate and Service Agreement with the European Commission and also partially covers, pursuant to Article 1e of the Staff Regulations, costs for after-school activities, the school nurse and private day care services for dependent children within the meaning of the Staff Regulations who are too young to be admitted to municipality nurseries.
		BIOCIDE	131 605	0	-495	131 110	
		PIC	17 220	0	0	17 220	
		<i>Article 144 - Total</i>	1 229 952	0	-495	1 229 457	
		CHAPTER 14 - TOTAL	1 874 255	0	-23 531	1 850 724	
15	TRAINING						
150	Further training and language courses						
1500	Further training and language courses for staff	REACH	859 441	0	0	859 441	This appropriation is intended to cover the costs of language and other training aimed at improving the skills of the staff and the performance and efficiency of the Agency.
		BIOCIDE	107 531	0	-35 284	72 247	
		PIC	10 298	0	0	10 298	
		<i>Article 150 - Total</i>	977 270	0	-35 284	941 986	
		CHAPTER 15 - TOTAL	977 270	0	-35 284	941 986	
16	EXTERNAL SERVICES						
160	External services						
1601	Administrative assistance from Union institutions	REACH	535 226	0	-28 200	507 026	This appropriation is intended to cover the expenditure incurred by the Commission or other Union institutions or bodies for administrative assistance given to the Agency, such as training, assistance with the payroll, maintenance of the accounting system, etc.
		BIOCIDE	65 203	0	-3 775	61 428	
		PIC	8 601	0	-449	8 152	
1602	Interim services	REACH	1 000 000	110 000	0	1 110 000	This appropriation is intended to cover the costs for temporary assistance provided by interim employment services.
		BIOCIDE	289 094	0	0	289 094	
		PIC	p.m.	0	0	p.m.	
		<i>Article 160 - Total</i>	1 898 124	110 000	-32 424	1 975 700	
		CHAPTER 16 - TOTAL	1 898 124	110 000	-32 424	1 975 700	
17	ENTERTAINMENT AND REPRESENTATION EXPENSES						
170	Entertainment and representation expenses						
1700	Entertainment and representation expenses	REACH	14 266	0	-10 476	3 790	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 service.
		BIOCIDE	1 735	0	-1 274	461	
		PIC	p.m.	0	0	p.m.	
		<i>Article 170 - Total</i>	16 001	0	-11 750	4 251	
		CHAPTER 17 - TOTAL	16 001	0	-11 750	4 251	
		Title 1 - Total	74 397 206	0	646 096	75 043 302	

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2	BUILDING, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE						
20	RENTAL OF BUILDINGS AND ASSOCIATED COSTS						
200	Rental costs						
2000	Rental costs	REACH	5 311 149	0	-21 107	5 290 042	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	652 776	0	-3 347	649 429	
		PIC	85 693	0	-273	85 420	
		<i>Article 200 - Total</i>	6 049 618	0	-24 727	6 024 891	
201	Insurance						
2010	Insurance	REACH	8 790	0	-1 822	6 968	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.
		BIOCIDE	1 070	0	-221	849	
		PIC	140	0	-29	111	
		<i>Article 201 - Total</i>	10 000	0	-2 072	7 928	
202	Water, gas, electricity, heating						
2020	Water, gas, electricity, heating	REACH	253 152	0	0	253 152	This appropriation is intended to cover water, gas, electricity and heating costs.
		BIOCIDE	30 816	0	0	30 816	
		PIC	4 032	0	0	4 032	
		<i>Article 202 - Total</i>	288 000	0	0	288 000	
203	Cleaning and maintenance						
2030	Cleaning and maintenance	REACH	286 924	-1 865	-69 627	215 432	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 supplies.
		BIOCIDE	34 927	-227	-8 475	26 225	
		PIC	4 570	-29	-1 109	3 432	
		<i>Article 203 - Total</i>	326 421	-2 121	-79 211	245 089	
204	Fitting out of premises						
2040	Fitting out of premises	REACH	275 127	0	-233 814	41 313	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.
		BIOCIDE	33 491	0	-28 462	5 029	
		PIC	4 382	0	-3 724	658	
		<i>Article 204 - Total</i>	313 000	0	-266 000	47 000	
205	Security and surveillance of the building						
2050	Security and surveillance of the building	REACH	739 883	0	-52 000	687 883	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 other security related expenses.
		BIOCIDE	90 066	0	-6 329	83 737	
		PIC	11 785	0	-827	10 958	
		<i>Article 205 - Total</i>	841 734	0	-59 156	782 578	
206	Preliminary expenditure to construction, acquisition or rental of immovable property						
2060	Preliminary expenditure to construction, acquisition or rental of immovable property	REACH	131 850	0	-3	131 847	This appropriation is intended to cover costs of preliminary expenditure related to construction, acquisition or rental of immovable property.
		BIOCIDE	16 050	0	0	16 050	
		PIC	2 100	0	0	2 100	
		<i>Article 206 - Total</i>	150 000	0	-3	149 997	
		CHAPTER 20 - TOTAL	7 978 773	-2 121	-431 169	7 545 483	
21	INFORMATION AND COMMUNICATION TECHNOLOGY						
210	ICT equipment, software and external services						
2100	ICT Equipment - Hardware and software	REACH	723 191	0	-103 545	619 646	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	88 036	0	-12 604	75 432	
		PIC	11 520	0	-1 649	9 871	
2101	ICT Maintenance	REACH	192 833	0	-3 302	189 531	This appropriation is intended to cover the maintenance costs for hardware and software needed for the administration of the Agency.
		BIOCIDE	23 474	0	-401	23 073	
		PIC	3 072	0	-53	3 019	
2103	Analysis, programming, technical assistance and other external services for the administration of the Agency	REACH	5 288 468	0	-157 209	5 131 259	This appropriation is intended to cover the cost of services related to the analysis, programming and technical assistance for ICT systems needed for the administration of the Agency.
		BIOCIDE	643 765	0	-19 213	624 552	
		PIC	84 237	0	-2 525	81 712	
2106	Telecommunications equipment	REACH	p.m.	0	0	p.m.	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 ancillary equipment as well as the costs of related technical assistance. It furthermore covers the costs of maintenance and repair of this technical equipment.
		BIOCIDE	p.m.	0	0	p.m.	
		PIC	p.m.	0	0	p.m.	
2107	Telecommunication charges	REACH	463 323	0	-62 242	401 081	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 directories.
		BIOCIDE	56 400	0	-7 576	48 824	
		PIC	7 380	0	-991	6 389	
		<i>Article 210 - Total</i>	7 585 699	0	-371 310	7 214 389	
		CHAPTER 21 - TOTAL	7 585 699	0	-371 310	7 214 389	
22	MOVABLE PROPERTY AND ASSOCIATED COSTS						
220	Technical equipment and installations						
2200	Technical equipment and installations	REACH	596 929	0	448 425	1 045 354	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	72 664	0	54 587	127 251	
		PIC	9 508	0	7 142	16 650	
		<i>Article 220 - Total</i>	679 101	0	510 154	1 189 255	

Title Chapter Article Item	Heading		Appropriations 2018	Transfers within 2018	1st amendment	Appropriations 1st Amending Budget 2018	Remarks
221	Furniture						
2210	Furniture	REACH	413 130	0	-15 215	397 915	This appropriation is intended to cover the purchase, maintenance, lease hire and repair of furniture, including shelving for archives
		BIOCIDE	50 290	0	-1 852	48 438	
		PIC	6 580	0	-242	6 338	
		<i>Article 221 - Total</i>	470 000	0	-17 309	452 691	
223	Vehicles						
2230	Vehicles	REACH	2 198	0	-1 311	887	This appropriation is intended to cover the purchase and lease of vehicles, their maintenance and repair costs, insurance and fuel, etc.
		BIOCIDE	268	0	-160	108	
		PIC	35	0	-20	15	
		<i>Article 223 - Total</i>	2 501	0	-1 491	1 010	
225	Documentation and library expenditure						
2250	Documentation and library expenditure	REACH	38 062	0	14 434	52 496	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; - archiving services, etc.
		BIOCIDE	4 634	0	1 758	6 392	
		PIC	607	0	231	838	
		<i>Article 225 - Total</i>	43 303	0	16 423	59 726	
		CHAPTER 22 - TOTAL	1 194 905	0	507 777	1 702 682	
23	CURRENT ADMINISTRATIVE EXPENDITURE						
230	Stationary and office supplies						
2300	Stationary and office supplies	REACH	63 288	0	-26 370	36 918	This appropriation is intended to cover the cost of purchasing stationary such as paper, envelopes, etc., and office supplies, including supplies for reprographics and external printing.
		BIOCIDE	7 704	0	-3 210	4 494	
		PIC	1 008	0	-420	588	
		<i>Article 230 - Total</i>	72 000	0	-30 000	42 000	
232	Financial Charges						
2320	Bank and other financial charges	REACH	879	0	-439	440	This appropriation is intended to cover bank charges (commissions, fees, miscellaneous expenditure), the cost of connecting to the interbank telecommunications network and other financial charges not directly related to bank charges.
		BIOCIDE	107	0	-53	54	
		PIC	14	0	-7	7	
		<i>Article 232 - Total</i>	1 000	0	-499	501	
233	Legal expenses						
2330	Legal expenses	REACH	50 000		-30 000	20 000	This appropriation is intended to cover legal costs and the services of lawyers or other experts. It also covers costs awarded against the Agency by the Courts.
		BIOCIDE	p.m.		0	p.m.	
		PIC	p.m.		0	p.m.	
		<i>Article 233 - Total</i>	50 000	0	-30 000	20 000	
235	Other administrative expenditure						
2350	Miscellaneous insurance	REACH	2 286	1 865	1	4 152	This appropriation is intended to cover various types of insurance (mission insurance, insurance for accountant, etc.).
		BIOCIDE	279	227	1	507	
		PIC	37	29	1	67	
2351	Transportation and removal services	REACH	1 758	0	0	1 758	This appropriation is intended to cover removals, regrouping, handling (reception, storage, planning) and related costs.
		BIOCIDE	214	0	0	214	
		PIC	28	0	0	28	
2353	Other operating expenditure	REACH	p.m.	0	0	p.m.	This appropriation is intended to cover other operating expenditure not separately provided for in other items.
		BIOCIDE	p.m.	0	0	p.m.	
		PIC	p.m.	0	0	p.m.	
2354	Postage and delivery charges	REACH	28 128	0	-1 758	26 370	This appropriation is intended to cover expenditure and postal and delivery charges for ordinary mail, express delivery services.
		BIOCIDE	3 424	0	-214	3 210	
		PIC	448	0	-28	420	
2355	Business Consultancy	REACH	83 820	0	115 958	199 778	This appropriation is intended to cover expenditure for consultancy relating to the administration and management of the Agency.
		BIOCIDE	3 868	0	2 193	6 061	
		PIC	512	0	296	808	
2356	Administrative translation and interpretation costs	REACH	p.m.	0	0	p.m.	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.	0	0	p.m.	
		PIC	p.m.	0	0	p.m.	
2357	Publications	REACH	1 758	0	-1 143	615	This appropriation is intended to cover publishing expenses not provided for in Title 3, e.g. tender publications, expenses and publications in the Official Journal.
		BIOCIDE	214	0	-139	75	
		PIC	28	0	-18	10	
		<i>Article 235 - Total</i>	126 802	2 121	115 150	244 073	
		CHAPTER 23 - TOTAL	249 802	2 121	54 651	306 574	
25	MEETINGS EXPENDITURE						
250	General meeting expenditures						
2500	Administrative meeting expenditures	REACH	10 663	0	-4 337	6 326	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	1 298	0	-859	439	
		PIC	170	0	-112	58	
		<i>Article 250 - Total</i>	12 131	0	-5 308	6 823	
		CHAPTER 25 - TOTAL	12 131	0	-5 308	6 823	
		Title 2 - Total	17 021 310	0	-245 359	16 775 951	

Title Chapter Article Item	Heading	Commitment Appropriations 2018	Payment Appropriations 2018	Commitment Appropriations 1st amendment	Payment Appropriations 1st amendment	Commitment Appropriations 1st Amending Budget 2018	Payment Appropriations 1st Amending Budget 2018	Remarks
3	OPERATIONAL EXPENDITURE - REACH							
30	REACH OPERATIONAL ACTIVITIES - IMPLEMENTATION OF THE REACH PROCESSES							
3003	Registration, datasharing and dissemination	2 499 844	2 499 844	-634 353	-634 353	1 865 491	1 865 491	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 PORDs, 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	155 000	155 000	-19 000	-19 000	136 000	136 000	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	643 000	643 000	179 656	179 656	822 656	822 656	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	62 000	62 000	-13 715	-13 715	48 285	48 285	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	264 250	264 250	-40 150	-40 150	224 100	224 100	This appropriation is intended to cover the costs of providing advice and support through guidance to authorities, industry and other audiences. It also covers the costs of the network of the national helpdesks, its tools and any other costs related to the activity. In particular it will cover costs of meetings (including reimbursements and catering), consultancy, experts, studies, IT tools and other costs related to the activity.
3008	Scientific IT tools	10 525 503	10 525 503	2 238 283	2 238 283	12 763 786	12 763 786	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	350 000	350 000	96 206	96 206	446 206	446 206	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>	14 499 597	14 499 597	1 806 927	1 806 927	16 306 524	16 306 524	
301	ECHA'S BODIES AND CROSS-CUTTING ACTIVITIES							
3011	Committees and Forum	1 157 700	1 157 700	154 119	154 119	1 311 819	1 311 819	This appropriation is intended to cover the cost of the committees that provide science-based opinions for the support of the final decision-making. It also covers the cost of supporting effective enforcement activities through establishing specific applications for enforcers, organising trainings for trainers and through developing and publishing project manuals and best practice guidelines. In particular it will cover the costs of rapporteurs and other experts pursuant to Article 87(3) of the REACH Regulation, meetings, studies and other costs related to the activity.
3012	Board of Appeal	77 000	77 000	-27 500	-27 500	49 500	49 500	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.
3013	Communications including Translations	1 674 002	1 674 002	-117 160	-117 160	1 556 842	1 556 842	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	40 000	40 000	-25 000	-25 000	15 000	15 000	This appropriation is intended to cover the costs related to international cooperation. These costs include consultation to MSCAs, cooperation with international organisations (e.g. OECD) on issues relevant to REACH implementation, such as the OECD - IUCLID User Group Expert Panel, support to EU candidate countries and ENP countries with regard to REACH, scientific and technical support to the Commission on the multilateral international activities. In particular it will cover costs of meetings, consultancy, experts, studies and other costs related to the activity.
	<i>Article 301 - Total</i>	2 948 702	2 948 702	-15 541	-15 541	2 933 161	2 933 161	
302	MANAGEMENT, ORGANISATION AND RESOURCES							
3022	Management Board and management of the Agency	1 517 176	1 517 176	72 889	72 889	1 590 065	1 590 065	This appropriation is intended to cover the cost of the management and horizontal coordination of the Agency's operations, such as Management Board secretariat, interinstitutional activities, quality management, information security management and inspection, document and information management, planning, monitoring and reporting, risk management, knowledge management, scientific literature and organisation and audit expenses. It also covers reimbursement of persons invited to meetings, catering and venue, studies and consultancy and other expenditure related to the activity.
	<i>Article 302 - Total</i>	1 517 176	1 517 176	72 889	72 889	1 590 065	1 590 065	
303	HORIZONTAL ACTIVITIES							
3030	Missions	581 585	581 585	-6 585	-6 585	575 000	575 000	This appropriation is intended to cover travel expenses, daily subsistence allowances and ancillary or exceptional expenditure incurred in connection with missions related to the work programme of the Agency by statutory staff and by national or international experts or officials seconded to the Agency.
3031	External training	p.m.	p.m.	0	0	p.m.	p.m.	This appropriation is intended to cover specialised training of external partners and other related costs directly related to the implementation of the work programme of the Agency.
	<i>Article 303 - Total</i>	581 585	581 585	-6 585	-6 585	575 000	575 000	
309	REFUNDS REACH/CLP							
3090	Refunds REACH/CLP	0	0	0	0	0	0	This appropriation is intended to cover refunds in relation to the SME size verification charge.
	<i>Article 309 - Total</i>	0	0	0	0	0	0	
	CHAPTER 30 - TOTAL	19 547 060	19 547 060	1 857 690	1 857 690	21 404 750	21 404 750	
31	MULTIANNUAL ACTIVITIES							
311	SUBSTANCE EVALUATION AND RAPPORTEURS (MULTIANNUAL)							
3111	Substance evaluation and Rapporteurs	1 477 000	875 030	-927 088	-67 012	549 912	808 018	This appropriation is intended to cover expenditure for the work carried out by Member States under substance evaluation process and Rapporteur work done in the Committees for Risk Assessment and for Socio-economic Analysis in the context of a restrictions proposal and authorisation applications pursuant to Regulation (EC) No 1907/2006.
	<i>Article 311 - Total</i>	1 477 000	875 030	-927 088	-67 012	549 912	808 018	
	CHAPTER 31 - TOTAL	1 477 000	875 030	-927 088	-67 012	549 912	808 018	
38	INTERNATIONAL ACTIVITIES							
380	Cooperation with OECD and other international actors							
3801	Cooperation with international organisations for IT programmes	680 000	611 380	-30 000	1 000	650 000	612 380	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>	680 000	611 380	-30 000	1 000	650 000	612 380	
	CHAPTER 38 - TOTAL	680 000	611 380	-30 000	1 000	650 000	612 380	
39	EARMARKED OPERATIONS							
390	IPA EXPENSES RELATED TO EARMARKED REVENUE							
3902	IPA programme according to agreement 2012/291-934	0	0	0	0	p.m.	p.m.	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 Union's external assistance Instrument for Pre-Accession (IPA) is €300,000.
3903	IPA programme according to agreement 2015/361-049	p.m.	p.m.	0	0	p.m.	p.m.	This appropriation is intended to cover the cost of the IPA project 2015/361-049 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 2015 to 2018 and the total contribution from the European Union's external assistance Instrument for Pre-Accession (IPA) is €300,000.
	<i>Article 390 - Total</i>	0	0	0	0	0	0	
391	Delegated tasks							
3911	Delegated tasks	1 600 000	1 600 000	0	0	1 600 000	1 600 000	This appropriation is intended to cover the cost of the tasks entrusted to the Agency by the Commission by way of Delegation agreements.
	<i>Article 391 - Total</i>	1 600 000	1 600 000	0	0	1 600 000	1 600 000	
	CHAPTER 39 - TOTAL	1 600 000	1 600 000	0	0	1 600 000	1 600 000	
	Title 3 - Total	23 304 060	22 633 470	900 602	1 791 678	24 204 662	24 425 148	

Title Chapter Article Item	Heading	Appropriations 2018	1st amendment	Appropriations 1st Amending Budget 2018	Remarks
4	OPERATIONAL EXPENDITURE - BIOCIDES				
40	BIOCIDES				
400	OPERATIONAL ACTIVITIES - IMPLEMENTATION OF THE BIOCIDES PROCESSES				
4000	Substances, products and technical equivalence	15 000	-6 500	8 500	This appropriation is intended to cover the costs of acquiring, developing and maintaining scientific and technical capacity to deal with questions related to active substances, biocidal products, and establishment of technical equivalence. In particular it will cover costs of meetings, workshops, consultancy, experts, studies, and other costs related to the activity.
4001	Refunds pursuant to Article 13 of the Regulation (EU) 564/2013	p.m.	0	p.m.	This appropriation is intended to cover the costs related to the application of the Article 13 of the Regulation (EU) 564/2013
4003	Submissions, datasharing and dissemination	p.m.	0	p.m.	This appropriation is intended to cover the cost of submission, data sharing & dissemination activities related to active substances and biocidal products, and in particular technical equivalence (Tier 1), invoicing, completeness checks, assessment of confidentiality claims, dissemination of information on active substances and products, providing support to industry in the preparation of their applications. In particular it will cover costs of meetings, consultancy, experts, studies and other costs related to the activity
4007	Advice and assistance through guidance and helpdesk	46 750	-18 903	27 847	This appropriation is intended to cover the costs of providing advice and support through guidance to authorities, industry and other audiences. It also covers the costs of the network of the national helpdesks, its tools and any other costs related to the activity. In particular it will cover costs of meetings (including reimbursements and catering), consultancy, experts, studies, IT tools and other costs related to the activity.
4008	Scientific IT tools	1 162 201	49 845	1 212 046	This appropriation is intended to cover all the costs of acquiring, developing and maintaining scientific IT tools such as R4BP (including the Business Continuity system), IUCLID, CASPER, Dissemination website, EUSES etc. In particular it will cover costs of meetings, consultancy, experts, studies, purchase of services, purchase or development of IT software, hardware and their maintenance and other costs related to the activity.
4009	Scientific and technical advice to EU institutions and bodies	p.m.	0	p.m.	This appropriation is intended to cover all costs of scientific and technical advice to Member States, EU institutions and bodies. In particular it will cover costs of meetings, consultancy, experts, studies and other costs related to the activity.
	<i>Article 400 - Total</i>	1 223 951	24 442	1 248 393	
401	ECHA'S BODIES AND CROSS-CUTTING ACTIVITIES				
4011	Biocidal products Committee and Forum	590 000	-168 079	421 921	This appropriation is intended to cover the cost of the committees that provide science-based opinions for the support of the final decision-making. In particular it will cover the costs of rapporteurs and other experts pursuant to Article 74 of the Biocides Regulation, meetings, studies and other costs related to the activity. It will also cover the expenditure related to the Forum BPR sub-group.
4012	Board of Appeal	11 500	-6 000	5 500	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	320 402	-31 440	288 962	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>	921 902	-205 519	716 383	
402	MANAGEMENT, ORGANISATION AND RESOURCES				
4022	Management Board and management of the Agency	107 533	-23 095	84 438	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>	107 533	-23 095	84 438	
403	HORIZONTAL ACTIVITIES				
4030	Missions	78 400	-3 400	75 000	This appropriation is intended to cover travel expenses, daily subsistence allowances and ancillary or exceptional expenditure incurred in connection with missions related to the work programme of the Agency by statutory staff and by national or international experts or officials seconded to the Agency.
4031	External training	p.m.	0	p.m.	This appropriation is intended to cover specialised training of external partners and other related costs directly related to the implementation of the work programme of the Agency.
	<i>Article 403 - Total</i>	78 400	-3 400	75 000	
	CHAPTER 40 - TOTAL	2 331 786	-207 572	2 124 214	
48	INTERNATIONAL ACTIVITIES				
480	Cooperation with OECD and other international actors				
4801	Cooperation with international organisations for IT programs	p.m.	0	p.m.	This appropriation is intended to cover expenditures related to activities, contracts and services contributing to the development and implementation of methods and tools for the international co-operation in the fields of biocides, including training, such as IUCLID 5/internationally relevant plug-ins and new templates.
	<i>Article 480 - Total</i>	0	0	0	
	CHAPTER 48 - TOTAL	0	0	0	
49	EARMARKED OPERATIONS				
490	BIOCIDES EXPENSES RELATED TO EARMARKED REVENUE				
4900	BIOCIDES programme according to the service contract ENV.D.3/SER/2011/552228	p.m.	0	p.m.	This appropriation is intended to cover the costs of the preparatory activities for the tasks under the future Biocidal Products Regulation funded by the Commission with the service contract ENV.D.3/SER/2011/552228 for a duration of maximum 18 months
4901	Preparatory work for the implementation of the BPR, as per letter 13/3938 of 13/12/2013 by the Royal Norwegian Ministry of Environment	p.m.	0	p.m.	This appropriation is intended to cover the contribution of the Royal Norwegian Ministry of Environment to the preparatory work for the implementation of the Biocidal Products Regulations
	<i>Article 490 - Total</i>	0	0	0	
	CHAPTER 49 - TOTAL	0	0	0	
	Title 4 - Total	2 331 786	-207 572	2 124 214	

Title Chapter Article Item	Heading	Appropriations 2018	1st amendment	Appropriations 1st Amending Budget 2018	Remarks
5	OPERATIONAL EXPENDITURE - PIC				
50	PIC				
500	OPERATIONAL ACTIVITIES - IMPLEMENTATION OF THE PIC PROCESSES				
5000	Studies and consultants	p.m.	0		This appropriation is intended to cover the costs of acquiring, developing and maintaining scientific and technical capacity to deal with questions related to export and import of dangerous substances. In particular it will cover costs of meetings, workshops, consultancy, experts, studies, and other costs related to the activity.
5007	Advice and assistance through guidance and helpdesk	p.m.	0		This appropriation is intended to cover the costs of providing advice and support through guidance to authorities, industry and other audiences. In particular it will cover costs of meetings (including reimbursements and catering), consultancy, experts, studies, IT tools and other costs related to the activity.
5008	Scientific IT tools	207 176	0	207 176	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.
	<i>Article 500 - Total</i>	207 176	0	207 176	
501	ECHA'S BODIES AND CROSS-CUTTING ACTIVITIES				
5011	Meetings with the DNAs and expert groups on PIC implementation	p.m.	0	p.m.	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	8 602	696	9 298	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>	8 602	696	9 298	
503	HORIZONTAL ACTIVITIES				
5030	Missions	11 606	4 500	16 106	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.
5031	External training	p.m.	0	p.m.	This appropriation is intended to cover specialised training of external partners and other related costs directly related to the implementation of the work programme of the Agency.
	<i>Article 503 - Total</i>	11 606	4 500	16 106	
	CHAPTER 50 - TOTAL	227 384	5 196	232 580	
	Title 5 - Total	227 384	5 196	232 580	

Title	Heading	REACH	BIOCIDES	PIC	Delegated tasks	Total
1	REVENUE FROM FEES AND CHARGES	79 403 406	7 195 000	0		86 598 406
2	CONTRIBUTIONS FROM THE GENERAL BUDGET OF THE EUROPEAN UNION	24 517 000	4 126 000	1 096 320		29 739 320
3	PARTICIPATION BY THIRD COUNTRIES IN THE AGENCY'S ACTIVITIES	467 412	196 057	0		663 469
4	OTHER CONTRIBUTIONS	0	0	0		0
5	ADMINISTRATIVE OPERATIONS	0	0	0		0
6	CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS	0	0	0	1 600 000	1 600 000
9	ADMINISTRATIVE OPERATIONS	0	0	0		0
	Total	104 387 818	11 517 057	1 096 320	1 600 000	118 601 195

Title	Heading	Commitment Appropriations REACH	Payment Appropriations REACH	Commitment and Payment Appropriations Biocides	Commitment and Payment Appropriations PIC	Commitment and Payment Appropriations Delegated tasks	Total Payment Appropriations
1	Staff	66 801 507	66 801 507	7 611 584	630 211		75 043 302
2	Building, equipment and miscellaneous operating expenditure	14 761 163	14 761 163	1 781 259	233 529		16 775 951
3	Operating expenditure REACH	22 604 662	22 825 148			1 600 000	24 425 148
4	Operating expenditure Biocides			2 124 214			2 124 214
5	Operating expenditure PIC				232 580		232 580
	Total	104 167 332	104 387 818	11 517 057	1 096 320	1 600 000	118 601 195

Regulation	Title		Adopted Budget CA	Adopted Budget PA	First Amendment CA	First Amendment PA	Amending Budget 1 CA	Amending Budget 1 PA
REACH	TITLE 1	STAFF	66 014 722	66 014 722	786 785	786 785	66 801 507	66 801 507
	TITLE 2	BUILDING EQUIPMENT AND MISCELL. OPER EXPEND	14 967 589	14 967 589	-206 426	-206 426	14 761 163	14 761 163
	TITLE 3	OPERATIONAL EXPENDITURE	21 704 060	21 033 470	900 602	1 791 678	22 604 662	22 825 148
	TOTAL		102 686 371	102 015 781	1 480 961	2 372 037	104 167 332	104 387 818
BIOCIDES	TITLE 1	STAFF	7 751 434	7 751 434	-139 850	-139 850	7 611 584	7 611 584
	TITLE 2	BUILDING EQUIPMENT AND MISCELL. OPER EXPEND	1 815 835	1 815 835	-34 576	-34 576	1 781 259	1 781 259
	TITLE 4	OPERATIONAL EXPENDITURE	2 331 786	2 331 786	-207 572	-207 572	2 124 214	2 124 214
	TOTAL		11 899 055	11 899 055	-381 998	-381 998	11 517 057	11 517 057
PIC	TITLE 1	STAFF	631 050	631 050	-839	-839	630 211	630 211
	TITLE 2	BUILDING EQUIPMENT AND MISCELL. OPER EXPEND	237 886	237 886	-4 357	-4 357	233 529	233 529
	TITLE 5	OPERATIONAL EXPENDITURE	227 384	227 384	5 196	5 196	232 580	232 580
	TOTAL		1 096 320	1 096 320	0	0	1 096 320	1 096 320
DELEGATED TASKS	TITLE 3	OPERATIONAL EXPENDITURE	1 600 000	1 600 000	0	0	1 600 000	1 600 000
ECHA	TITLE 1	STAFF	74 397 206	74 397 206	646 096	646 096	75 043 302	75 043 302
	TITLE 2	BUILDING EQUIPMENT AND MISCELL. OPER EXPEND	17 021 310	17 021 310	-245 359	-245 359	16 775 951	16 775 951
	TITLES 3-5	OPERATIONAL EXPENDITURE	25 863 230	25 192 640	698 226	1 589 302	26 561 456	26 781 942
	TOTAL		117 281 746	116 611 156	1 098 963	1 990 039	118 380 709	118 601 195

Category and grade	Establishment plan 2017*				Establishment plan in the voted EU budget 2018				Amendment				Amended Establishment plan 2018			
	TA				TA				TA				TA			
	REACH/CLP	Biocides	PIC	TOTAL	REACH/CLP	Biocides	PIC	TOTAL	REACH/CLP	Biocides	PIC	TOTAL	REACH/CLP	Biocides	PIC	TOTAL
AD 16	0	0	0	0	0		0	0					0	0	0	0
AD 15	1	0	0	1	0		0	0					0	0	0	0
AD 14	5	0	0	5	8		0	8					8	0	0	8
AD 13	15	0	0	15	16		0	16					16	0	0	16
AD 12	18	2	0	20	19	2	0	21					19	2	0	21
AD 11	31	3	0	34	31	3	0	34					31	3	0	34
AD 10	36	3	0	39	39	4	0	43					39	4	0	43
AD 9	49	6	0	55	51	6	0	57	1			1	52	6	0	58
AD 8	50	12	1	63	51	12	1	64	1			1	52	12	1	65
AD 7	60	5	0	65	60	5	0	65					60	5	0	65
AD 6	31	4	0	35	21	6	0	27					21	6	0	27
AD 5	8	0	0	8	5		0	5					5	0	0	5
Total AD	304	35	1	340	301	38	1	340	2			2	303	38	1	342
AST 11	0	0	0	0	0		0	0					0	0	0	0
AST 10	0	0	0	0	1		0	1	-1			-1	0	0	0	0
AST 9	4	0	0	4	4		0	4	-1			-1	3	0	0	3
AST 8	6	0	0	6	7		0	7					7	0	0	7
AST 7	10	1	2	13	11	1	2	14					11	1	2	14
AST 6	15	0	0	15	18		0	18					18	0	0	18
AST 5	31	3	0	34	31	3	0	34					31	3	0	34
AST 4	19	2	1	22	17	3	2	22					17	3	2	22
AST 3	13	3	2	18	13	2	2	17					13	2	2	17
AST 2	5	0	0	5	1		0	1					1	0	0	1
AST 1	3	0	0	3	0		0	0					0	0	0	0
Total AST	106	9	5	120	103	9	6	118	-2			-2	101	9	6	116
AST/SC 6	0	0	0	0				0					0	0	0	0
AST/SC 5	0	0	0	0				0					0	0	0	0
AST/SC 4	0	0	0	0				0					0	0	0	0
AST/SC 3	0	0	0	0				0					0	0	0	0
AST/SC 2	0	0	0	0				0					0	0	0	0
AST/SC 1	0	0	0	0				0					0	0	0	0
TOTAL AD+AST	410	44	6	460	404	47	7	458	0	0	0	0	404	47	7	458

* As amended in September 2017 (MB/34/2017 FINAL)