

BUDGET 2016

1st amendment

Title Chapter Article Item	Heading		Budget 2016	1st amendment	1st Amending Budget 2016	Remarks
1	REVENUE FROM FEES AND CHARGES					
10	Revenue from fees and charges					
100	Fees and charges collected from registrations	REACH	18 477 019	3 194 240	21 671 259	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	4 129 000	1 765 702	5 894 702	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.	14 244	14 244	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	270 000	-131 400	138 600	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	1 180 000	853 874	2 033 874	This item includes other fees and charges
	<i>Chapter 10 - Total</i>		24 056 019	5 696 660	29 752 679	
11	Revenue from fees and charges					
110	Fees relating to active substances	BIOCIDE	1 397 000	0	1 397 000	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	1 003 000	0	1 003 000	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	1 600 000	0	1 600 000	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.	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>		4 000 000	0	4 000 000	
19	Balancing fee income					
199	Balancing fee income	REACH	5 500 000	3 339 383	8 839 383	This Item includes the accumulated budget surplus results from fees and charges
	<i>Chapter 19 - Total</i>		5 500 000	3 339 383	8 839 383	
	<i>Title 1 - TOTAL</i>		33 556 019	9 036 043	42 592 062	
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	66 811 000	-5 515 977	61 295 023	
		BIOCIDE	3 319 628	0	3 319 628	A contribution for the Agency is entered in the General Budget of the European Union. The revenue entered represents the contribution provided.
		PIC	1 039 880	0	1 039 880	
201	Contributions from the General Budget of the European Union - Assigned Revenue	REACH		0	0	
		BIOCIDE	330 372	0	330 372	A contribution for the Agency is entered in the General Budget of the European Union. The revenue entered represents the contribution provided.
		PIC	111 120	0	111 120	
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 (EN.V.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>		71 612 000	-5 515 977	66 096 023	
	<i>Title 2 - TOTAL</i>		71 612 000	-5 515 977	66 096 023	
3	PARTICIPATION BY THIRD COUNTRIES IN THE AGENCY'S ACTIVITIES					
30	Participation by third countries in the Agency's activities					
300	EFTA contributions	REACH	1 984 290	-292 550	1 691 740	
		BIOCIDE	215 000	0	215 000	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>		2 199 290	-292 550	1 906 740	
	<i>Title 3 - TOTAL</i>		2 199 290	-292 550	1 906 740	
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	
	<i>Title 4 - TOTAL</i>		0	0	0	

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5	ADMINISTRATIVE OPERATIONS				
50	Administrative operations				
500	Revenue from the sale of publications	REACH p.m. 0 BIOCIDES p.m. 0 PIC p.m. 0			
501	Reimbursement of miscellaneous expenditure	REACH p.m. 0 BIOCIDES p.m. 0 PIC p.m. 0			
502	Revenue from investments and bank interest	REACH p.m. 4 584 BIOCIDES p.m. 0 PIC p.m. 0		4 584	
503	Proceeds from the sale of goods and services	REACH p.m. 0 BIOCIDES p.m. 0 PIC p.m. 0			
504	Administrative revenue from institutions and bodies	REACH p.m. 0 BIOCIDES p.m. 0 PIC p.m. 0			
	Chapter 50 - Total	0	4 584	4 584	
	Title 5 - TOTAL	0	4 584	4 584	
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 BIOCIDES p.m. 0 PIC 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.
602	Balancing of non-materialised fee income	BIOCIDES p.m. 0			p.m. This article provides the guarantee by the Commission on the fee income for Biocides
	Chapter 60 - Total	0	0	0	
	Title 6 - TOTAL	0	0	0	
9	ADMINISTRATIVE OPERATIONS				
90	Administrative operations				
900	Administrative operations	ECHA p.m. 0			p.m. Miscellaneous revenue.
	Chapter 90 - Total	0	0	0	
	Title 9 - TOTAL	0	0	0	
	TOTAL REVENUE	107 367 309	3 232 100	110 599 409	

Title Chapter Article Item	Heading	Appropriations			Remarks
		Appropriations 2016	1st amendment	1st Amending Budget 2016	
1	STAFF				
11	STAFF IN ACTIVE EMPLOYMENT				
110	Staff holding a post provided for in the establishment plan				
1100	Basic salaries	REACH 30 500 000 BIOCIDE 2 549 200 PIC 307 300	950 000 0 7 000	31 450 000 2 549 200 314 300	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.
1101	Family allowances	REACH 2 959 000 BIOCIDE 267 500 PIC 32 200	365 000 15 000 -3 000	3 324 000 282 500 29 200	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.
1102	Expatriation and foreign residence allowances	REACH 3 569 000 BIOCIDE 399 100 PIC 37 600	265 000 -36 000 0	3 834 000 363 100 37 600	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.
	<i>Article 110 - Total</i>	40 620 900	1 563 000	42 183 900	
111	Other staff				
1112	Contract agents	REACH 5 074 000 BIOCIDE 800 000 PIC 53 200	32 500 -40 000 -11 000	5 106 500 760 000 42 200	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.
1113	Seconded national experts	REACH 653 000 BIOCIDE 92 500 PIC p.m.	-60 000 -5 000 p.m.	593 000 87 500 p.m.	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.
1114	Trainees	REACH 180 000 BIOCIDE p.m. PIC p.m.	0 6 400 p.m.	180 000 6 400 p.m.	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.
	<i>Article 111 - Total</i>	6 852 700	-77 100	6 775 600	
113	Employer's social security contributions				
1130	Insurance against sickness	REACH 1 035 000 BIOCIDE 97 800 PIC 10 500	65 000 -4 000 0	1 100 000 93 800 10 500	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. Rules on sickness insurance for officials of the European Union, and in particular Article 23 thereof. This appropriation is intended to cover the employer's contribution to insurance against sickness.
1131	Insurance against accidents and occupational disease	REACH 154 000 BIOCIDE 14 500 PIC 1 600	10 000 -500 0	164 000 14 000 1 600	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. 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 397 000 BIOCIDE 36 600 PIC 3 600	25 000 -1 500 0	422 000 35 100 3 600	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.
1133	Constitution or maintenance of pension rights	REACH 1 690 000 BIOCIDE 309 300 PIC p.m.	400 000 0 p.m.	2 090 000 309 300 p.m.	Staff Regulations of Officials of the European Union and Conditions of Employment of Other Servants of the European Union. This appropriation is intended to cover the Agency's contribution to the Pension Scheme.
	<i>Article 113 - Total</i>	3 749 900	494 000	4 243 900	
114	Miscellaneous allowances and grants				
1140	Childbirth grants and death allowances	REACH 5 000 BIOCIDE 1 000 PIC 200	0 0 0	5 000 1 000 200	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: - birth grants and, - 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 800 000 BIOCIDE 96 700 PIC 15 000	0 -10 000 -1 000	800 000 86 700 14 000	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.
1142	Other allowances and grants	REACH 1 000 BIOCIDE 500 PIC 500	0 0 0	1 000 500 500	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.
1147	Shiftwork and standby duty	REACH 15 000 BIOCIDE 1 000 PIC 200	0 0 0	15 000 1 000 200	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.
	<i>Article 114 - Total</i>	936 100	-11 000	925 100	
115	Overtime				
1150	Overtime	REACH 3 000 BIOCIDE 200 PIC 100	0 0 0	3 000 200 100	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.
	<i>Article 115 - Total</i>	3 300	0	3 300	

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		Appropriations 2016	1st amendment	1st Amending Budget 2016		
119	Weightings					
1190	Weightings	REACH	7 800 000	-900 000	6 900 000	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.
		BIOCIDE	571 100	0	571 100	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.
		PIC	86 000	-14 000	72 000	
		<i>Article 119 - Total</i>	8 457 100	-914 000	7 543 100	
	CHAPTER 11 - TOTAL		60 620 000	1 054 900	61 674 900	
12	MISCELLANEOUS EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER					
120	Miscellaneous expenditure on staff recruitment and transfer					
1200	Recruitment expenses	REACH	258 200	45 200	303 400	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.
		BIOCIDE	14 500	0	14 500	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.
		PIC	11 000	-975	10 025	
1201	Installation, resettlement, and daily subsistence allowances and removal and travel expenses	REACH	466 900	-50 000	416 900	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.
		BIOCIDE	100 000	0	100 000	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;
		PIC	30 000	-10 000	20 000	- 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).
		<i>Article 120 - Total</i>	880 600	-15 775	864 825	
	CHAPTER 12 - TOTAL		880 600	-15 775	864 825	
13	MISSIONS AND DUTY TRAVEL					
130	Missions expenses, duty travel expenses and ancillary expenditure					
1300	Missions expenses, duty travel expenses and ancillary expenditure	REACH	54 600	-14 570	40 030	Staff Regulations of Officials of the European Union, and in particular Article 11 to 13 of Annex VII thereto.
		BIOCIDE	4 800	-1 320	3 480	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.
		PIC	800	-270	530	
		<i>Article 130 - Total</i>	60 200	-16 160	44 040	
	CHAPTER 13 - TOTAL		60 200	-16 160	44 040	
14	SOCIO-MEDICAL INFRASTRUCTURE AND SOCIAL WELFARE					
140	Restaurants and canteens					
1400	Restaurants and canteens	REACH	45 500	-22 690	22 810	
		BIOCIDE	4 000	-2 010	1 990	This appropriation is intended to cover the cost of running restaurants, cafeterias and canteens.
		PIC	600	-290	310	
		<i>Article 140 - Total</i>	50 100	-24 990	25 110	
141	Medical service					
1410	Medical service	REACH	640 700	-209 980	430 720	Staff Regulations of Officials of the European Union, and in particular Article 59 thereof and Article 8 of Annex II thereto. Conditions of Employment of Other Servants of the European Union, and in particular Articles 16 and 91 thereof. This appropriation is intended to cover expenses incurred for the ECHA Medical Advisor, Invalidation Committees and the cost of the annual medical examination of the staff, including the analyses required as part of the medical examination, consumables, special equipment and fittings, etc like flu vaccination, ergonomic checks and cost of spectacles for work.
		BIOCIDE	55 700	-17 378	38 322	
		PIC	8 500	-2 640	5 860	
		<i>Article 141 - Total</i>	704 900	-229 998	474 902	
142	Social welfare					
1420	Special allowances and assistance grants	REACH	p.m.	p.m.	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, 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.	p.m.	p.m.	
		PIC	p.m.	p.m.	p.m.	
1421	Special allowance for handicapped	REACH	30 000	-2 730	27 270	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	2 700	-330	2 370	
		PIC	400	-40	360	
1423	Social contacts between staff	REACH	73 500	-9 090	64 410	
		BIOCIDE	6 400	-790	5 610	This appropriation is intended to cover costs related to cultural activities and other projects to promote social contacts between staff.
		PIC	1 000	-120	880	
		<i>Article 142 - Total</i>	114 000	-13 100	100 900	

Title Chapter Article Item	Heading		Appropriations			Remarks
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144	Early childhood centres and schooling					
1441	Early childhood centres and schooling	REACH	1 112 300	-108 313	1 003 987	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	108 600	-18 743	89 857	
		PIC	5 900	-4 763	1 137	
	<i>Article 144 - Total</i>		1 226 800	-131 819	1 094 981	
	CHAPTER 14 - TOTAL		2 095 800	-399 907	1 695 893	
15	TRAINING					
150	Further training and language courses					
1500	Further training and language courses for staff	REACH	1 022 809	0	1 022 809	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	91 000	0	91 000	
		PIC	21 100	-6 000	15 100	
	<i>Article 150 - Total</i>		1 134 909	-6 000	1 128 909	
	CHAPTER 15 - TOTAL		1 134 909	-6 000	1 128 909	
16	EXTERNAL SERVICES					
160	External services					
1601	Administrative assistance from Union institutions	REACH	519 000	-24 639	494 361	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	42 300	-2 159	40 141	
		PIC	6 500	-352	6 148	
1602	Interim services	REACH	1 109 000	0	1 109 000	This appropriation is intended to cover the costs for temporary assistance provided by interim employment services.
		BIOCIDE	336 000	40 000	376 000	
		PIC	70 000	-20 000	50 000	
	<i>Article 160 - Total</i>		2 082 800	-7 150	2 075 650	
	CHAPTER 16 - TOTAL		2 082 800	-7 150	2 075 650	
17	ENTERTAINMENT AND REPRESENTATION EXPENSES					
170	Entertainment and representation expenses					
1700	Entertainment and representation expenses	REACH	18 500	-3 778	14 722	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	1 600	-320	1 280	
		PIC	p.m.	p.m.	p.m.	
	<i>Article 170 - Total</i>		20 100	-4 098	16 002	
	CHAPTER 17 - TOTAL		20 100	-4 098	16 002	
	Title 1 - Total		66 894 409	605 810	67 500 219	

Title Chapter Article Item	Heading		Appropriations 2016	1st amendment	Appropriations 1st Amending Budget 2016	Remarks
2	BUILDING, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE					
20	RENTAL OF BUILDINGS AND ASSOCIATED COSTS					
200	Rental costs					
2000	Rental costs	REACH	5 604 200	-39 713	5 564 487	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	298 100	-485	297 615	
		PIC	59 700	255	59 955	
		<i>Article 200 - Total</i>	5 962 000	-39 943	5 922 057	
201	Insurance					
2010	Insurance	REACH	9 400	-2 230	7 170	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	500	-110	390	
		PIC	100	-20	80	
		<i>Article 201 - Total</i>	10 000	-2 360	7 640	
202	Water, gas, electricity, heating					
2020	Water, gas, electricity, heating	REACH	363 700	-328 620	35 080	This appropriation is intended to cover water, gas, electricity and heating costs.
		BIOCIDE	19 400	-11 470	7 930	
		PIC	3 900	-1 400	2 500	
		<i>Article 202 - Total</i>	387 000	-341 490	45 510	
203	Cleaning and maintenance					
2030	Cleaning and maintenance	REACH	365 600	-70 810	294 790	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	19 500	-3 739	15 761	
		PIC	3 900	-728	3 172	
		<i>Article 203 - Total</i>	389 000	-75 277	313 723	
204	Fitting out of premises					
2040	Fitting out of premises	REACH	56 400	130 660	187 060	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	3 000	6 950	9 950	
		PIC	600	1 390	1 990	
		<i>Article 204 - Total</i>	60 000	139 000	199 000	
205	Security and surveillance of the building					
2050	Security and surveillance of the building	REACH	654 300	11 972	666 272	This appropriation is intended to cover the expenses concerning the security and safety of persons, or 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	34 800	640	35 440	
		PIC	7 000	88	7 088	
		<i>Article 205 - Total</i>	696 100	12 700	708 800	
206	Preliminary expenditure to construction, acquisition or rental of immovable property					
2060	Preliminary expenditure to construction, acquisition or rental of immovable property	REACH	94 000	0	94 000	This appropriation is intended to cover costs of preliminary expenditure related to construction, acquisition or rental of immovable property.
		BIOCIDE	5 000	0	5 000	
		PIC	1 000	0	1 000	
		<i>Article 206 - Total</i>	100 000	0	100 000	
		CHAPTER 20 - TOTAL	7 604 100	-307 370	7 296 730	
21	INFORMATION AND COMMUNICATION TECHNOLOGY					
210	ICT equipment, software and external services					
2100	ICT Equipment - Hardware and software	REACH	750 000	147 235	897 235	This appropriation is intended to cover the purchase and hire/lease of hardware and the purchase of software and particular, the purchase, hire, installation and maintenance of cabling. It also covers the purchase of mobile software licenses needed for the administration of the Agency.
		BIOCIDE	37 400	9 027	46 427	
		PIC	7 800	1 747	9 547	
2101	ICT Maintenance	REACH	362 900	-45 585	317 315	This appropriation is intended to cover the maintenance costs for hardware and software needed for the administration of the Agency.
		BIOCIDE	19 400	-2 520	16 880	
		PIC	3 900	-523	3 377	
2103	Analysis, programming, technical assistance and other external services for the administration of the Agency	REACH	5 015 600	-441 499	4 574 101	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	266 900	-8 554	258 346	
		PIC	53 500	-4 455	49 045	
2106	Telecommunications equipment	REACH	4 600	-4 600	0	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	400	-400	0	
		PIC	100	-100	0	
2107	Telecommunication charges	REACH	493 400	-238 920	254 480	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	43 700	-20 789	22 911	
		PIC	6 600	-3 238	3 362	
		<i>Article 210 - Total</i>	7 066 200	-613 174	6 453 026	
		CHAPTER 21 - TOTAL	7 066 200	-613 174	6 453 026	
22	MOVABLE PROPERTY AND ASSOCIATED COSTS					
220	Technical equipment and installations					
2200	Technical equipment and installations	REACH	150 900	68 158	219 058	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	12 400	6 638	19 038	
		PIC	2 000	892	2 892	
		<i>Article 220 - Total</i>	165 300	75 688	240 988	

Title Chapter Article Item	Heading		Appropriations 2016	1st amendment	Appropriations 1st Amending Budget 2016	Remarks
221	Furniture					
2210	Furniture	REACH	97 800	99 518	197 318	This appropriation is intended to cover the purchase, maintenance, lease hire and repair of furniture, including shelving for archives
		BIOCIDE	8 500	8 693	17 193	
		PIC	1 300	1 390	2 690	
		<i>Article 221 - Total</i>	107 600	109 601	217 201	
223	Vehicles					
2230	Vehicles	REACH	6 400	-37	6 363	This appropriation is intended to cover the purchase and lease of vehicles, their maintenance and repair costs, insurance and fuel, etc.
		BIOCIDE	600	-47	553	
		PIC	100	-16	84	
		<i>Article 223 - Total</i>	7 100	-100	7 000	
225	Documentation and library expenditure					
2250	Documentation and library expenditure	REACH	48 700	-4 632	44 068	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
		BIOCIDE	4 300	-470	3 830	
		PIC	700	-118	582	
		<i>Article 225 - Total</i>	53 700	-5 220	48 480	
		CHAPTER 22 - TOTAL	333 700	179 969	513 669	
23	CURRENT ADMINISTRATIVE EXPENDITURE					
230	Stationary and office supplies					
2300	Stationary and office supplies	REACH	118 400	-19 682	98 718	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	10 300	-1 720	8 580	
		PIC	1 600	-298	1 302	
		<i>Article 230 - Total</i>	130 300	-21 700	108 600	
232	Financial Charges					
2320	Bank and other financial charges	REACH	800	0	800	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	p.m.	0	p.m.	
		PIC	p.m.	0	p.m.	
		<i>Article 232 - Total</i>	800	0	800	
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.	p.m.	p.m.	
		PIC	p.m.	p.m.	p.m.	
		<i>Article 233 - Total</i>	50 000	-30 000	20 000	
235	Other administrative expenditure					
2350	Miscellaneous insurance	REACH	6 400	-37	6 363	This appropriation is intended to cover various types of insurance (mission insurance, insurance for accountant, etc.).
		BIOCIDE	600	-47	553	
		PIC	100	-16	84	
2351	Transportation and removal services	REACH	4 600	4 490	9 090	This appropriation is intended to cover removals, regrouping, handling (reception, storage, planning) and related costs.
		BIOCIDE	400	390	790	
		PIC	100	20	120	
2353	Other operating expenditure	REACH	p.m.	p.m.	p.m.	This appropriation is intended to cover other operating expenditure not separately provided for in other items.
		BIOCIDE	p.m.	p.m.	p.m.	
		PIC	p.m.	p.m.	p.m.	
2354	Postage and delivery charges	REACH	25 700	5 530	31 230	This appropriation is intended to cover expenditure and postal and delivery charges for ordinary mail, express delivery services.
		BIOCIDE	2 300	415	2 715	
		PIC	400	12	412	
2355	Business Consultancy and other Services	REACH	82 800	-5 075	77 725	This appropriation is intended to cover expenditure for consultancy and services relating to the administration and management of the Agency.
		BIOCIDE	2 000	411	2 411	
		PIC	400	26	426	
2356	Administrative translation and interpretation costs	REACH	p.m.	p.m.	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
		BIOCIDE	p.m.	p.m.	p.m.	
		PIC	p.m.	p.m.	p.m.	
2357	Publications	REACH	4 000	-2 000	2 000	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	p.m.	p.m.	p.m.	
		PIC	p.m.	p.m.	p.m.	
		<i>Article 235 - Total</i>	129 800	4 119	133 919	
		CHAPTER 23 - TOTAL	310 900	-47 581	263 319	
25	MEETINGS EXPENDITURE					
250	General meeting expenditures					
2500	Administrative meeting expenditures	REACH	7 800	-73	7 727	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
		BIOCIDE	700	-28	672	
		PIC	200	-98	102	
		<i>Article 250 - Total</i>	8 700	-199	8 501	
		CHAPTER 25 - TOTAL	8 700	-199	8 501	
		Title 2 - Total	15 323 600	-788 355	14 535 245	

Title Chapter Article Item	Heading	Commitment Appropriations 2016	Payment Appropriations 2016	Commitment Appropriations 1st amendment	Payment Appropriations 1st amendment	Commitment Appropriations 1st Amending Budget 2016	Payment Appropriations 1st Amending Budget 2016	Remarks
3	OPERATING EXPENDITURE - REACH							
30	REACH							
300	OPERATIONAL ACTIVITIES - IMPLEMENTATION OF THE REACH PROCESSES							
3003	Registration, datasharing and dissemination	562 000	562 000	110 000	110 000	672 000	672 000	This appropriation is intended to cover the cost of registration, data sharing & dissemination activities, and in particular clarifying substance identity and use of QSAR models, invoicing, verification of completeness checks, setting conditions on PPODRs, 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	1 736 500	1 736 500	-355 050	-355 050	1 381 450	1 381 450	This appropriation is intended to cover the cost of dossiers and substances evaluation including interfaces with other REACH processes, interfaces between dossiers and substance evaluations, providing advice to Member States on their role in the evaluation processes and support the industry in improving the quality of the registration dossiers. In particular it will cover costs of meetings, consultancy, experts, studies and other costs related to the activity.
3005	Authorisations and restrictions	735 000	735 000	-275 000	-275 000	460 000	460 000	This appropriation is intended to cover the costs of processing and further development of the procedures of authorisations and restrictions. It covers the costs of revising the candidate list of substances of very high concern (SVHC) and recommending SVHC to be included in Annex XIV "authorisation list", preparation (on request by the Commission) of Annex XV dossiers for SVHCs or restrictions, providing advice to Member States on preparing Annex XV dossiers for SVHC or for restrictions and on processing comments received in public consultations, providing support to increase knowledge of the practical application of socio-economic assessment, providing further guidance on selecting the best risk management options for SVHCs and other substances and supporting the industry to ensure good understanding of their obligation towards authorisation and restrictions. In particular it will cover costs of meetings, consultancy, experts, studies, training events, and other costs related to the activity.
3006	Classification and labelling	40 000	40 000	-20 000	-20 000	20 000	20 000	This appropriation is intended to cover the cost of tasks performed for the activity of classification and labelling. These tasks include providing support to MSCAs and guidance to industry on issues not dealt within the current guidance, finalisation of the revision of the guidance on proposals for harmonised C&L, new practical guidance on preparing and submitting notifications to the C&L inventory, costs of an awareness campaign to inform industry about the CLP Regulation and the costs of handling requests for the use of alternative names. 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	160 700	160 700	-1 800	-1 800	158 900	158 900	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	11 903 200	11 903 200	3 438 800	3 438 800	15 342 000	15 342 000	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	260 000	260 000	-146 000	-146 000	114 000	114 000	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>	15 397 400	15 397 400	2 750 950	2 750 950	18 148 350	18 148 350	
301	ECHA'S BODIES AND CROSS-CUTTING ACTIVITIES							
3011	Committees and Forum	2 505 900	2 505 900	-146 800	-146 800	2 359 100	2 359 100	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	98 500	98 500	-5 000	-5 000	93 500	93 500	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	3 057 000	3 057 000	891 490	891 490	3 948 490	3 948 490	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	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	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>	5 661 400	5 661 400	739 690	739 690	6 401 090	6 401 090	
302	MANAGEMENT, ORGANISATION AND RESOURCES							
3022	Management Board and management of the Agency	1 400 100	1 400 100	-157 600	-157 600	1 242 500	1 242 500	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 302 - Total</i>	1 400 100	1 400 100	-157 600	-157 600	1 242 500	1 242 500	
303	HORIZONTAL ACTIVITIES							
3030	Missions	535 000	535 000	47 000	47 000	582 000	582 000	This appropriation is intended to cover travel expenses, daily subsistence allowances and ancillary or exceptional expenditure incurred in connection with missions related to the work programme of the Agency by statutory staff and by national or international experts or officials seconded to the Agency.
3031	External training	p.m.	p.m.	p.m.	p.m.	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>	535 000	535 000	47 000	47 000	582 000	582 000	
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	22 993 900	22 993 900	3 380 040	3 380 040	26 373 940	26 373 940	
31	MULTIANNUAL ACTIVITIES							
311	ECHA'S BODIES AND CROSS-CUTTING ACTIVITIES (MULTIANNUAL)							
3111	Committees and Forum (Multiannual)	132 700	14 000	161 500	0	294 200	14 000	This appropriation is intended to cover the costs of rapporteurs and other experts pursuant to Article 87(3) of the REACH Regulation.
	<i>Article 311 - Total</i>	132 700	14 000	161 500	0	294 200	14 000	
	CHAPTER 31 - TOTAL	132 700	14 000	161 500	0	294 200	14 000	
38	INTERNATIONAL ACTIVITIES							
380	Cooperation with OECD and other international actors							
3801	Cooperation with international organisations for IT programmes	1 100 000	779 000	40 000	-133 900	1 140 000	645 100	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>	1 100 000	779 000	40 000	-133 900	1 140 000	645 100	
	CHAPTER 38 - TOTAL	1 100 000	779 000	40 000	-133 900	1 140 000	645 100	
39	EARMARKED OPERATIONS							
390	IPA EXPENSES RELATED TO EARMARKED REVENUE							
3901	IPA programme according to agreement 2009/214-524	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	This appropriation is intended to cover the cost of preparatory measures for the participation of candidate countries and potential candidates and their cooperation with ECHA, funded under the provisions of the Union's external assistance Instrument for Pre-Accession (IPA). The programme will run within the period November 2009 and June 2011 for a total amount of 200,000€
3902	IPA programme according to agreement 2012/291-934	p.m.	p.m.	p.m.	p.m.	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.

Title Chapter Article Item	Heading	Commitment Appropriations 2016	Payment Appropriations 2016	Commitment Appropriations 1st amendment	Payment Appropriations 1st amendment	Commitment Appropriations 1st Amending Budget 2016	Payment Appropriations 1st Amending Budget 2016	Remarks
3903	IPA programme according to agreement 2015/361-049	p.m.	p.m.	p.m.	p.m.	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	ENP EXPENSES RELATED TO EARMARKED REVENUE							
3910	ENP programme	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	This appropriation is intended to cover the cost of activities funded from the European Neighbourhood and Partnership Instrument (as from 2014: the European Neighbourhood Policy Instrument) which facilitates the development of sector and technical cooperation between ENP beneficiary countries and ECHA through the transfer of knowledge and best practice on chemicals safety regulatory matters in implementation of the Commission Communication on the general approach to enable ENP partner countries to participate in Community agencies and Community programmes (COM (2006) 724 of 4 December 2006) as well as the May 2011 ENP Communication A New Response to a Changing Neighbourhood (COM (2011) 303 of 25 May 2011) and in the Joint Communication on Eastern Partnership: a Roadmap to the Autumn 2013 Summit (JOIN (2012) 13 of 15 May 2012)
<i>Article 391 - Total</i>		0	0	0	0	0	0	
CHAPTER 39 - TOTAL		0	0	0	0	0	0	
Title 3 - Total		24 226 600	23 786 900	3 581 540	3 246 140	27 808 140	27 033 040	

Title Chapter Article Item	Heading	Appropriations 2016	Transfers within 2016	1st amendment	Appropriations 1st Amending Budget 2016	Remarks
4	OPERATING EXPENDITURE - BIOCIDES					
40	BIOCIDES					
400	OPERATIONAL ACTIVITIES - IMPLEMENTATION OF THE BIOCIDES PROCESSES					
4000	Substances, products and technical equivalence	100 000		-85 000	15 000	This appropriation is intended to cover the costs of acquiring, developing and maintaining scientific and technical capacity to deal with questions related to active substances, biocidal products, and establishment of technical equivalence. In particular it will cover costs of meetings, workshops, consultancy, experts, studies, and other costs related to the activity.
4001	Refunds pursuant to Article 13 of the Regulation (EU) 564/2013	p.m.		p.m.	p.m.	This appropriation is intended to cover the costs related to the application of the Article 13 of the Regulation (EU) 564/2013
4003	Submissions, datasharing and dissemination	p.m.		p.m.	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	22 800	1 300	25 025	47 825	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	309 300		232 170	541 470	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, etc. In particular it will cover costs of meetings, consultancy, experts, studies, purchase of services, purchase or development of IT software, hardware and their maintenance and other costs related to the activity.
4009	Scientific and technical advice to EU institutions and bodies	p.m.		p.m.	p.m.	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>	432 100	1 300	172 195	604 295	
401	ECHA'S BODIES AND CROSS-CUTTING ACTIVITIES					
4011	Biocidal products Committee and Rapporteurs	356 300		-69 300	287 000	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.
4012	Board of Appeal	15 500		0	15 500	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	108 800	-1 300	-21 080	87 720	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>	480 600	-1 300	-90 380	390 220	
402	MANAGEMENT, ORGANISATION AND RESOURCES					
4022	Management Board and management of the Agency	105 000		-7 250	97 750	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>	105 000	0	-7 250	97 750	
403	HORIZONTAL ACTIVITIES					
4030	Missions	52 500		21 300	73 800	This appropriation is intended to cover travel expenses, daily subsistence allowances and ancillary or exceptional expenditure incurred in connection with missions related to the work programme of the Agency by statutory staff and by national or international experts or officials seconded to the Agency.
4031	External training	p.m.		p.m.	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>	52 500	0	21 300	73 800	
	CHAPTER 40 - TOTAL	1 070 200	0	95 865	1 166 065	
48	INTERNATIONAL ACTIVITIES					
480	Cooperation with OECD and other international actors					
4801	Cooperation with international organisations for IT programs	p.m.		p.m.	p.m.	This appropriation is intended to cover expenditures related to activities, contracts and services contributing to the development and implementation of methods and tools for the international co-operation in the fields of biocides, including training, such as IUCLID 5/internationally relevant plug-ins and new templates.
	<i>Article 480 - Total</i>	0	0	0	0	
	CHAPTER 48 - TOTAL	0	0	0	0	
49	EARMARKED OPERATIONS					
490	BIOCIDES EXPENSES RELATED TO EARMARKED REVENUE					
4900	BIOCIDES programme according to the service contract ENV.D.3/SER/2011/552228	p.m.		p.m.	p.m.	This appropriation is intended to cover the costs of the preparatory activities for the tasks under the future Biocidal Products Regulation funded by the Commission with the service contract ENV.D.3/SER/2011/552228 for a duration of maximum 18 months
4901	Preparatory work for the implementation of the BPR, as per letter 13/3938 of 13/12/2013 by the Royal Norwegian Ministry of Environment	p.m.		p.m.	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	0	
	CHAPTER 49 - TOTAL	0	0	0	0	
	Title 4 - Total	1 070 200	0	95 865	1 166 065	

Title Chapter Article Item	Heading	Appropriations 2016	1st amendment	1st Amending Budget 2016	Remarks
5	OPERATING EXPENDITURE - PIC				
50	PIC				
500	OPERATIONAL ACTIVITIES - IMPLEMENTATION OF THE PIC PROCESSES				
5000	Studies and consultants	p.m.	p.m.	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 export and import of dangerous substances. In particular it will cover costs of meetings, workshops, consultancy, experts, studies, and other costs related to the activity.
5007	Advice and assistance through guidance and helpdesk	p.m.	p.m.	p.m.	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	219 800	118 920	338 720	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>	219 800	118 920	338 720	
501	ECHA'S BODIES AND CROSS-CUTTING ACTIVITIES				
5011	Meetings with the DNAs and expert groups on PIC implementation	p.m.	p.m.	p.m.	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	59 000	-52 080	6 920	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>	59 000	-52 080	6 920	
503	HORIZONTAL ACTIVITIES				
5030	Missions	13 400	5 800	19 200	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.	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 503 - Total</i>	13 400	5 800	19 200	
	CHAPTER 50 - TOTAL	292 200	72 640	364 840	
	Title 5 - Total	292 200	72 640	364 840	

Title Chapter Article Item	Heading	Appropriations 2014	Appropriations 2015	Appropriations 2016	Remarks
9 Other expenditure - Reserve					
90 Other expenditure - Reserve - REACH					
900 Other expenditure - Reserve - REACH					
9000	Provision for Future expenditure - REACH	82 869 889	7 604 938	0	This Item includes the accumulated budget surplus resulting from fees and charges
<i>Article 900 - Total</i>		82 869 889	7 604 938	0	
CHAPTER 90 - TOTAL		82 869 889	7 604 938	0	
Title 9 - Total		82 869 889	7 604 938	0	

Title	Heading	REACH	BIOCIDES	PIC	Total
1	REVENUE FROM FEES AND CHARGES	29 752 679	4 000 000	0	33 752 679
199	Balancing fee income	8 839 383	0	0	8 839 383
2	CONTRIBUTIONS FROM THE GENERAL BUDGET OF THE EUROPEAN UNION	61 295 023	3 650 000	1 151 000	66 096 023
3	PARTICIPATION BY THIRD COUNTRIES IN THE AGENCY'S ACTIVITIES	1 691 740	215 000	0	1 906 740
4	OTHER CONTRIBUTIONS	0	0	0	0
5	ADMINISTRATIVE OPERATIONS	4 584	0	0	4 584
6	CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS	0	0	0	0
9	ADMINISTRATIVE OPERATIONS	0	0	0	0
	Total Income	101 583 409	7 865 000	1 151 000	110 599 409

Title	Heading	Commitment Appropriations REACH	Payment Appropriations REACH	Commitment and Payment Appropriations Biocides	Commitment and Payment Appropriations PIC	Total Payment Appropriations
1	Staff	60 937 919	60 937 919	5 925 950	636 350	67 500 219
2	Building, equipment and miscellaneous operating expenditure	13 612 450	13 612 450	772 985	149 810	14 535 245
3	Operating expenditure REACH	27 808 140	27 033 040			27 033 040
4	Operating expenditure Biocides			1 166 065		1 166 065
5	Operating expenditure PIC				364 840	364 840
	Total Expenditure	102 358 509	101 583 409	7 865 000	1 151 000	110 599 409

Title	Heading	Budget 2016	1st amendment	1st Amending Budget 2016
1	REVENUE FROM FEES AND CHARGES	28 056 019	5 696 660	33 752 679
199	Balancing fee income	5 500 000	3 339 383	8 839 383
2	CONTRIBUTIONS FROM THE GENERAL BUDGET OF THE EUROPEAN UNION	71 612 000	-5 515 977	66 096 023
3	PARTICIPATION BY THIRD COUNTRIES IN THE AGENCY'S ACTIVITIES	2 199 290	-292 550	1 906 740
4	OTHER CONTRIBUTIONS	0	0	0
5	ADMINISTRATIVE OPERATIONS	0	4 584	4 584
6	CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS	0	0	0
9	ADMINISTRATIVE OPERATIONS	0	0	0
	Total Income	107 367 309	3 232 100	110 599 409

Title	Heading	Budget 2016	1st amendment	1st Amending Budget 2016
1	Staff	66 894 409	605 810	67 500 219
2	Building, equipment and miscellaneous operating expenditure	15 323 600	-788 355	14 535 245
3	Operating expenditure REACH	23 786 900	3 246 140	27 033 040
4	Operating expenditure Biocides	1 070 200	95 865	1 166 065
5	Operating expenditure PIC	292 200	72 640	364 840
	Total Payment appropriations	107 367 309	3 232 100	110 599 409

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	60 186 009	60 186 009	751 910	751 910	60 937 919	60 937 919
	TITLE 2	BUILDING EQUIPMENT AND MISCELL. OPER EXPEND	14 378 400	14 378 400	-765 950	-765 950	13 612 450	13 612 450
	TITLE 3	OPERATING EXPENDITURE	24 226 600	23 786 900	3 581 540	3 246 140	27 808 140	27 033 040
	TOTAL		98 791 009	98 351 309	3 567 500	3 232 100	102 358 509	101 583 409
BIOCIDES	TITLE 1	STAFF	6 004 600	6 004 600	-78 650	-78 650	5 925 950	5 925 950
	TITLE 2	BUILDING EQUIPMENT AND MISCELL. OPER EXPEND	790 200	790 200	-17 215	-17 215	772 985	772 985
	TITLE 4	OPERATING EXPENDITURE	1 070 200	1 070 200	95 865	95 865	1 166 065	1 166 065
	TOTAL		7 865 000	7 865 000	0	0	7 865 000	7 865 000
PIC	TITLE 1	STAFF	703 800	703 800	-67 450	-67 450	636 350	636 350
	TITLE 2	BUILDING EQUIPMENT AND MISCELL. OPER EXPEND	155 000	155 000	-5 190	-5 190	149 810	149 810
	TITLE 5	OPERATING EXPENDITURE	292 200	292 200	72 640	72 640	364 840	364 840
	TOTAL		1 151 000	1 151 000	0	0	1 151 000	1 151 000
ECHA			107 807 009	107 367 309	3 567 500	3 232 100	111 374 509	110 599 409