

**Statement of revenue and expenditure of the European Chemicals Agency for the financial year 2022**

(2022/C 141/21)

## REVENUE

Title Chapter	Heading	Financial year 2022	Financial year 2021	Financial year 2020
<b>1</b>	<b>REVENUE FROM FEES AND CHARGES</b>			
1 0	REVENUE FROM FEES AND CHARGES — REACH	26 780 033	26 502 286	29 743 629,—
1 1	REVENUE FROM FEES AND CHARGES — BIOCIDES	3 243 900	2 251 661	2 549 075,—
	<b>Title 1 — Total</b>	<b>30 023 933</b>	<b>28 753 947</b>	<b>32 292 704,—</b>
<b>2</b>	<b>EUROPEAN UNION CONTRIBUTIONS</b>			
2 0	EUROPEAN UNION CONTRIBUTIONS	79 549 055	77 247 824	71 944 520,—
	<b>Title 2 — Total</b>	<b>79 549 055</b>	<b>77 247 824</b>	<b>71 944 520,—</b>
<b>3</b>	<b>PARTICIPATION BY THIRD COUNTRIES IN THE AGENCY'S ACTIVITIES</b>			
3 0	PARTICIPATION BY THIRD COUNTRIES IN THE AGENCY'S ACTIVITIES	2 303 146	2 329 150	1 850 992,—
	<b>Title 3 — Total</b>	<b>2 303 146</b>	<b>2 329 150</b>	<b>1 850 992,—</b>
<b>4</b>	<b>OTHER CONTRIBUTIONS</b>			
4 0	OTHERS CONTRIBUTIONS	p.m.	p.m.	p.m.
	<b>Title 4 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>
<b>5</b>	<b>ADMINISTRATIVE OPERATIONS</b>			
5 0	ADMINISTRATIVE OPERATIONS	p.m.	p.m.	284 491,—
	<b>Title 5 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>284 491,—</b>
<b>6</b>	<b>CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS</b>			
6 0	CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS	784 712	2 760 370	3 847 255,—
	<b>Title 6 — Total</b>	<b>784 712</b>	<b>2 760 370</b>	<b>3 847 255,—</b>



## EXPENDITURE

Title Chapter	Heading	Appropriations 2022		Appropriations 2021		Outturn 2020	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
<b>1</b>	<b>STAFF</b>						
1 1	STAFF IN ACTIVE EMPLOYMENT	72 221 382	72 221 382	69 543 316	69 543 316	67 309 484,—	67 309 484,—
1 2	MISCELLANEOUS EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER	700 000	700 000	762 325	762 325	794 534,—	794 534,—
1 3	MISSIONS AND DUTY TRAVELS	19 008	19 008	p.m.	p.m.	7 084,—	7 084,—
1 4	SOCIO-MEDICAL INFRASTRUCTURE AND SOCIAL WELFARE	1 832 450	1 832 450	1 711 989	1 711 989	1 723 113,—	1 723 113,—
1 5	TRAINING	677 000	677 000	447 234	447 234	358 621,—	358 621,—
1 6	EXTERNAL SERVICES	1 527 500	1 527 500	1 499 684	1 499 684	2 820 648,—	2 820 648,—
1 7	ENTERTAINMENT AND PERPRESENTATION EXPENSES	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
	<b>Title 1 — Total</b>	<b>76 977 340</b>	<b>76 977 340</b>	<b>73 964 548</b>	<b>73 964 548</b>	<b>73 013 484,—</b>	<b>73 013 484,—</b>
<b>2</b>	<b>BUILDING, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE</b>						
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	6 946 831	6 946 831	6 821 189	6 821 189	6 652 160,—	6 652 160,—
2 1	INFORMATION AND COMMUNICATION TECHNOLOGY	7 367 328	7 367 328	6 415 639	6 415 639	6 012 422,—	6 012 422,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	265 857	265 857	284 571	284 571	297 820,—	297 820,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	370 097	370 097	186 021	186 021	323 283,—	323 283,—
2 5	MEETING, ENTERTAINMENT AND REPRESENTATION EXPENSES	3 200	3 200	654	654	3 212,—	3 212,—
	<b>Title 2 — Total</b>	<b>14 953 313</b>	<b>14 953 313</b>	<b>13 708 074</b>	<b>13 708 074</b>	<b>13 288 897,—</b>	<b>13 288 897,—</b>

**EXPENDITURE***(cont'd)*

Title Chapter	Heading	Appropriations 2022		Appropriations 2021		Outturn 2020	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
<b>3</b>	<b>OPERATIONAL EXPENDITURE — REACH</b>						
3 0	REACH	14 805 468	14 805 468	12 810 966	12 810 966	12 966 292,—	12 966 292,—
3 1	MULTIANNUAL ACTIVITIES	720 000	506 593	568 642	828 292	740 192,—	1 110 976,—
3 8	INTERNATIONAL ACTIVITIES	400 000	509 850	489 000	591 815	779 405,—	672 387,—
	<b>Title 3 — Total</b>	<b>15 925 468</b>	<b>15 821 911</b>	<b>13 868 608</b>	<b>14 231 073</b>	<b>14 485 889,—</b>	<b>14 749 655,—</b>
<b>4</b>	<b>OPERATIONAL EXPENDITURE — BIOCIDES</b>						
4 0	OPERATIONAL EXPENDITURE — BIOCIDES	2 009 792	2 009 792	2 911 327	2 911 327	1 321 733,—	1 321 733,—
4 8	INTERNATIONAL ACTIVITIES	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
4 9	EARMARKED OPERATIONS	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
	<b>Title 4 — Total</b>	<b>2 009 792</b>	<b>2 009 792</b>	<b>2 911 327</b>	<b>2 911 327</b>	<b>1 321 733,—</b>	<b>1 321 733,—</b>
<b>5</b>	<b>OPERATIONAL EXPENDITURE — PIC AND POPS</b>						
5 0	OPERATIONAL EXPENDITURE — PIC AND POPS	2 113 778	2 113 778	3 030 323	3 030 323	2 013 652,—	2 013 652,—
	<b>Title 5 — Total</b>	<b>2 113 778</b>	<b>2 113 778</b>	<b>3 030 323</b>	<b>3 030 323</b>	<b>2 013 652,—</b>	<b>2 013 652,—</b>
<b>6</b>	<b>OPERATIONAL EXPENDITURE - OTHER TASKS</b>						
6 0	OPERATIONAL EXPENDITURE - OTHER TASKS	784 712	784 712	2 760 370	2 760 370	4 900 128,—	4 900 128,—
	<b>Title 6 — Total</b>	<b>784 712</b>	<b>784 712</b>	<b>2 760 370</b>	<b>2 760 370</b>	<b>4 900 128,—</b>	<b>4 900 128,—</b>



### Establishment plan

Function group and grade	2022		2021	
	Authorized under the Union budget		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
	AD 16	—	—	—
AD 15	—	—	—	—
AD 14	—	6	—	6
AD 13	—	14	—	16
AD 12	—	14	—	21
AD 11	—	31	—	32
AD 10	—	46	—	46
AD 9	—	71	—	65
AD 8	—	61	—	62
AD 7	—	63	—	62
AD 6	—	35	—	35
AD 5	—	17	—	13
Subtotal AD	—	358	—	358
AST 11	—	—	—	—
AST 10	—	—	—	—
AST 9	—	5	—	4
AST 8	—	8	—	8
AST 7	—	13	—	12
AST 6	—	19	—	20
AST 5	—	24	—	23
AST 4	—	22	—	25
AST 3	—	13	—	13
AST 2	—	5	—	4
AST 1	—	—	—	—
Subtotal AST	—	109	—	109
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	—	—	—	—
AST/SC 3	—	—	—	—
AST/SC 2	—	—	—	—
AST/SC 1	—	—	—	—
Subtotal AST/SC	—	—	—	—
<b>Total</b>	—	<b>467</b>	—	<b>467</b>
<b>Grand Total</b>	<b>467</b>		<b>467</b>	

**Estimate of number of contract staff (expressed in full-time equivalents) and seconded national experts**

Contract staff posts	2022				2021			
	REACH	Biocides	PIC and POPs	Other tasks	REACH	Biocides	PIC and POPs	Other tasks
FG IV	24	7	11	13	24	7	11	11
FG III	52	6	2	2,5	52	6	2	1
FG II	18	2	—	—	18	2	—	—
FG I	—	—	—	—	—	—	—	—
Total FG	94	15	13	15,5	94	15	2	—
Seconded national experts posts	13	2	0	0	13	2	—	—
Total	107	17	13	15,5	107	17	13	12