

BUDGET 2015

2nd amendment

Title Chapter Article Item	Heading	Budget 2014	Budget 2015	1st amendment	1st Amending Budget 2015	2nd amendment	2nd Amending Budget 2015	Remarks	
1	REVENUE FROM FEES AND CHARGES								
10	Revenue from fees and charges								
100	Fees and charges collected from registrations	REACH	22 077 004.00	8 665 000.75	9 289 999.25	17 955 000.00	17 955 000.00	Regulation (EC) No 1907/2006 of the European Parliament and of the Council of 18 December 2006 concerning the Registration, Evaluation, Authorisation and Restriction of Chemicals (REACH) (OJ L 396, 30.12.2006, page 1 and OJ L 136, 29.5.2007, page 3). Commission Regulation (EC) No 340/2008 of 16 April 2008 on the fees and charges payable to the European Chemicals Agency pursuant to Regulation (EC) No 1907/2006 of the European Parliament and of the Council on the Registration, Evaluation, Authorisation and Restriction of Chemicals (REACH) (OJ L107, 17.04.2008).	
101	Fees and charges collected from authorisations	REACH	1 682 000.00	3 417 060.00	-2 351 060.00	1 066 000.00	1 066 000.00	Regulation (EC) No 1907/2006 of the European Parliament and of the Council of 18 December 2006 concerning the Registration, Evaluation, Authorisation and Restriction of Chemicals (REACH) (OJ L 396, 30.12.2006, page 1 and OJ L 136, 29.5.2007, page 3). Commission Regulation (EC) No 340/2008 of 16 April 2008 on the fees and charges payable to the European Chemicals Agency pursuant to Regulation (EC) No 1907/2006 of the European Parliament and of the Council on the Registration, Evaluation, Authorisation and Restriction of Chemicals (REACH) (OJ L107, 17.04.2008).	
102	Fees and charges from appeals	REACH	80 000.00	p.m.	7 069.00	7 069.00	7 069.00	Regulation (EC) No 1907/2006 of the European Parliament and of the Council of 18 December 2006 concerning the Registration, Evaluation, Authorisation and Restriction of Chemicals (REACH) (OJ L 396, 30.12.2006, page 1 and OJ L 136, 29.5.2007, page 3). Commission Regulation (EC) No 340/2008 of 16 April 2008 on the fees and charges payable to the European Chemicals Agency pursuant to Regulation (EC) No 1907/2006 of the European Parliament and of the Council on the Registration, Evaluation, Authorisation and Restriction of Chemicals (REACH) (OJ L107, 17.04.2008).	
103	Fees and charges from CLP	REACH	100 000.00	835 000.00	-606 000.00	229 000.00	229 000.00	Commission Regulation (EC) No 440/2010 of 21 May 2010 on the fees payable to the European Chemicals Agency pursuant to Regulation (EC) No 1272/2008 of the European Parliament and of the Council of 16 December 2008 on classification, labelling and packaging of substances and mixtures, amending and repealing Directives 67/548/EEC and 1999/45/EC, and amending Regulation (EC) No 1907/2006. (OJ L126, 22.5.2010)	
104	Other fees and charges	REACH	1 200 000.00	1 500 000.00	-500 000.00	1 000 000.00	1 000 000.00	This item includes other fees and charges	
	Chapter 10 - Total		25 139 004.00	14 417 060.75	5 840 008.25	20 257 069.00	0.00	20 257 069.00	
11	Revenue from fees and charges								
110	FEES relating to active substances	BIOCIDE	488 000.00	481 000.00		481 000.00	392 000.00	873 000.00	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	0.00	378 000.00		378 000.00	1 276 000.00	1 654 000.00	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	812 000.00	1 384 574.00		1 384 574.00	1 101 426.00	2 486 000.00	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)
	Chapter 11 - Total		1 300 000.00	2 243 574.00	0.00	2 243 574.00	2 769 426.00	5 013 000.00	
19	Balancing fee income								
199	Balancing fee income	REACH	160 044 885.25	82 869 889.25	4 319 803.36	87 189 692.61	87 189 692.61	87 189 692.61	This item includes the accumulated budget surplus results from fees and charges
	Chapter 19 - Total		160 044 885.25	82 869 889.25	4 319 803.36	87 189 692.61	0.00	87 189 692.61	
	Title 1 - TOTAL		186 483 889.25	99 530 524.00	10 159 811.61	109 690 335.61	2 769 426.00	112 459 761.61	
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	p.m.	7 800 000.00	-7 800 000.00	0.00	0.00	0.00	
		BIOCIDE	5 064 194.00	5 789 000.00		5 789 000.00	-1 977 000.00	3 812 000.00	A contribution for the Agency is entered in the General Budget of the European Union. The revenue entered represents the contribution provided.
		PIC	1 256 724.00	1 222 000.00		1 222 000.00		1 222 000.00	
201	Contributions from the General Budget of the European Union - Assigned Revenue	REACH	p.m	p.m		p.m	p.m	p.m	A contribution for the Agency is entered in the General Budget of the European Union. The revenue entered represents the contribution provided.
		BIOCIDE	p.m	p.m		p.m	p.m	p.m	
		PIC	p.m	p.m		p.m	p.m	p.m	
202	IPA programs (earmarked)	REACH	p.m	p.m		p.m	p.m	p.m	This article corresponds to earmarked 'IPA programmes' revenue and includes financing for an IPA programme signed with the EC (2009/214-524), which will run within the period November 2009 and June 2011 for a total amount of 200,000€
203	Biocides programme(earmarked)	BIOCIDE	p.m	p.m		p.m	p.m	p.m	This article corresponds to earmarked revenue and includes financing for the preparatory activities for the Biocides Regulation, signed with the EC (ENV.D.3/SER/2011/552228), which will run for a period of maximum 18 months for a total amount of 400 000€
204	Other	REACH	p.m	p.m		p.m	p.m	p.m	Other Community contributions.
		BIOCIDE	p.m	p.m		p.m	p.m	p.m	
		PIC	p.m	p.m		p.m	p.m	p.m	
	Chapter 20 - Total		6 320 918.00	14 811 000.00	-7 800 000.00	7 011 000.00	-1 977 000.00	5 034 000.00	
	Title 2 - TOTAL		6 320 918.00	14 811 000.00	-7 800 000.00	7 011 000.00	-1 977 000.00	5 034 000.00	
3	PARTICIPATION BY THIRD COUNTRIES IN THE AGENCY'S ACTIVITIES								
30	Participation by third countries in the Agency's activities								
300	EEA contributions	REACH	p.m.	236 340.00	-236 340.00	0.00	0.00	0.00	This item covers the contributions from EFTA States pursuant to the Agreement on the European Economic Area as well as contribution from EEA countries based on separate agreements.
		BIOCIDE	128 000.00	165 866.00	141 925.20	307 791.20		307 791.20	
		PIC	p.m.	p.m		p.m	p.m	p.m	
	Chapter 30 - Total		128 000.00	402 206.00	-94 414.80	307 791.20	0.00	307 791.20	
	Title 3 - TOTAL		128 000.00	402 206.00	-94 414.80	307 791.20	0.00	307 791.20	
4	OTHER CONTRIBUTIONS								
40	Other contributions								
400	Other contributions	BIOCIDE	177 057.00	p.m		p.m	p.m	p.m	Other contributions which are not covered by any other revenue line.
	Chapter 40 - Total		177 057.00	0.00	0.00	0.00	0.00	0.00	
	Title 4 - TOTAL		177 057.00	0.00	0.00	0.00	0.00	0.00	
5	ADMINISTRATIVE OPERATIONS								
50	Administrative operations								
500	Revenue from the sale of publications	REACH	p.m.	p.m		p.m	p.m	p.m	
		BIOCIDE	p.m.	p.m		p.m	p.m	p.m	
		PIC	p.m.	p.m		p.m	p.m	p.m	
501	Reimbursement of miscellaneous expenditure	REACH	50 000.00	50 000.00		50 000.00	339 966.86	389 966.86	
		BIOCIDE	p.m.	p.m		p.m	13 736.14	13 736.14	
		PIC	p.m.	p.m		p.m	924.00	924.00	
502	Revenue from investments and bank interest	REACH	1 700 000.00	375 000.00	-55 000.00	320 000.00		320 000.00	
		BIOCIDE	p.m.	p.m		p.m	p.m	p.m	
		PIC	p.m.	p.m		p.m	p.m	p.m	
503	Proceeds from the sale of goods and services	REACH	p.m.	p.m		p.m	p.m	p.m	
		BIOCIDE	p.m.	p.m		p.m	p.m	p.m	
		PIC	p.m.	p.m		p.m	p.m	p.m	
504	Administrative revenue from institutions and bodies	REACH	p.m.	p.m		p.m	p.m	p.m	
		BIOCIDE	p.m.	p.m		p.m	p.m	p.m	
		PIC	p.m.	p.m		p.m	p.m	p.m	
	Chapter 50 - Total		1 750 000.00	425 000.00	-55 000.00	370 000.00	354 627.00	724 627.00	
	Title 5 - TOTAL		1 750 000.00	425 000.00	-55 000.00	370 000.00	354 627.00	724 627.00	

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6	CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS							
60	Contributions under specific agreements							
600	IPA programme	REACH	p.m	p.m	300 000.00	300 000.00	300 000.00	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	p.m		p.m		p.m 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.
		BIOCIDES	p.m	p.m		p.m		p.m
		PIC	p.m	p.m		p.m		p.m
602	Balancing of non-materialised fee income	BIOCIDES	1 247 000.00	p.m		p.m		p.m This article provides the guarantee by the Commission on the fee income for Biocides
	Chapter 60 - Total		1 247 000.00	0.00	300 000.00	300 000.00	0.00	300 000.00
	Title 6 - TOTAL		1 247 000.00	0.00	300 000.00	300 000.00	0.00	300 000.00
9	ADMINISTRATIVE OPERATIONS							
90	Administrative operations							
900	Administrative operations	ECHA	p.m	p.m		p.m		p.m Miscellaneous revenue.
	Chapter 90 - Total		0.00	0.00	0.00	0.00	0.00	0.00
	Title 9 - TOTAL		0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL REVENUE		196 106 864.25	115 168 730.00	2 510 396.81	117 679 126.81	1 147 053.00	118 826 179.81

Title Chapter Article Item	Heading		Appropriations 2014	Appropriations 2015	Appropriations 1st Amending Budget 2015	2nd amendment	Appropriations 2nd Amending Budget 2015	Remarks
1	STAFF							
11	STAFF IN ACTIVE EMPLOYMENT							
110	Staff holding a post provided for in the establishment plan							
1100	Basic salaries	REACH	30 922 999.00	31 424 500.00	31 224 500.00		31 224 500.00	Staff Regulations of Officials of the European Communities, and in particular articles 62 and 66 thereof. Conditions of Employment of Other Servants of the European Communities, and in particular Articles 19 and 20 thereof. This appropriation is intended to cover the basic salaries of officials and temporary staff.
		BIOCIDE	2 650 000.00	2 729 685.00	2 729 685.00	-116 000.00	2 613 685.00	
		PIC	306 000.00	281 300.00	281 300.00		281 300.00	
1101	Family allowances	REACH	3 218 000.00	3 068 500.00	3 268 500.00		3 268 500.00	Staff Regulations of Officials of the European Communities, and in particular Articles 42a, 62, 67 and 68 thereof and Section 1 of Annex VII thereto. Conditions of Employment of Other Servants of the European Communities, 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	276 655.00	247 745.00	254 745.00		254 745.00	
		PIC	28 500.00	28 700.00	28 700.00		28 700.00	
1102	Expatriation and foreign residence allowances	REACH	3 715 000.00	3 684 500.00	3 694 500.00		3 694 500.00	Staff Regulations of Officials of the European Communities, and in particular Articles 62 and 69 thereof and Article 4 of Annex VII thereto. This appropriation is intended to cover the expatriation and foreign residence allowances of officials and temporary staff.
		BIOCIDE	380 000.00	387 650.00	378 650.00		378 650.00	
		PIC	31 800.00	31 700.00	31 700.00		31 700.00	
	<i>Article 110 - Total</i>		41 528 954.00	41 884 280.00	41 892 280.00	-116 000.00	41 776 280.00	
111	Other staff							
1112	Contract agents	REACH	5 043 805.00	5 019 000.00	5 179 000.00		5 179 000.00	Conditions of Employment of Other Servants of the European Communities, and in particular Article 3a and Title IV thereof. This appropriation is intended to cover the basic salary, family allowances and expatriation allowance of contract agents. This appropriation is also intended to cover the employer's social security contribution and unemployment insurance for contract agents.
		BIOCIDE	533 040.00	610 400.00	610 400.00		610 400.00	
		PIC	52 000.00	47 400.00	47 400.00		47 400.00	
1113	Seconded national experts	REACH	644 000.00	652 800.00	652 800.00		652 800.00	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.
		BIOCIDE	92 500.00	92 000.00	92 000.00		92 000.00	
		PIC	0.00	0.00	0.00		0.00	
1114	Trainees	REACH	180 000.00	246 400.00	196 400.00		196 400.00	This appropriation is intended to cover the expenditure relating to trainees hosted by the Agency. The expenditure includes trainees' allowances, social security allowances and contributions, travel expenses for travel at the beginning, during and at the end of the training programme.
		BIOCIDE	1 600.00	p.m.	p.m.		p.m.	
		PIC	p.m.	p.m.	p.m.		p.m.	
	<i>Article 111 - Total</i>		6 546 945.00	6 668 000.00	6 778 000.00	0.00	6 778 000.00	
113	Employer's social security contributions							
1130	Insurance against sickness	REACH	1 092 400.00	1 068 500.00	1 068 500.00		1 068 500.00	Staff Regulations of Officials of the European Communities, and in particular Article 72 thereof. Conditions of Employment of Other Servants of the European Communities, and in particular Articles 28 and 95 thereof. Rules on sickness insurance for officials of the European Communities, and in particular Article 23 thereof. This appropriation is intended to cover the employer's contribution to insurance against sickness.
		BIOCIDE	96 100.00	92 700.00	92 700.00		92 700.00	
		PIC	10 900.00	9 900.00	9 900.00		9 900.00	
1131	Insurance against accidents and occupational disease	REACH	162 000.00	158 500.00	158 500.00		158 500.00	Staff Regulations of Officials of the European Communities, and in particular Article 73 thereof. Conditions of Employment of Other Servants of the European Communities, and in particular Articles 28 and 95 thereof. This appropriation is intended to cover the employer's contribution to insurance against accidents and occupational disease. The appropriation includes an additional 2% to cover expenditure not covered by the insurance (Article 73(3) of the Staff Regulations).
		BIOCIDE	16 100.00	13 740.00	13 740.00		13 740.00	
		PIC	1 700.00	1 500.00	1 500.00		1 500.00	
1132	Unemployment insurance	REACH	422 700.00	408 000.00	408 000.00		408 000.00	Conditions of Employment of Other Servants of the European Communities, in particular Article 28a thereof. The appropriation is intended to cover the Agency's contribution to the unemployment insurance of temporary staff.
		BIOCIDE	38 300.00	34 600.00	34 600.00		34 600.00	
		PIC	3 500.00	3 300.00	3 300.00		3 300.00	
1133	Constitution or maintenance of pension rights	REACH	6 206 200.00	0.00	0.00		0.00	Conditions of Employment of Other Servants of the European Communities and in particular Article 42 thereof. This appropriation is intended to cover payments by the Agency to constitute or maintain pension rights for relevant staff in their country of origin.
		BIOCIDE	0.00	0.00	0.00		0.00	
		PIC	0.00	0.00	0.00		0.00	
	<i>Article 113 - Total</i>		8 049 900.00	1 790 740.00	1 790 740.00	0.00	1 790 740.00	
114	Miscellaneous allowances and grants							
1140	Childbirth grants and death allowances	REACH	5 000.00	5 000.00	5 000.00		5 000.00	Staff Regulations of Officials of the European Communities, and in particular Articles 70, 74 and 75 thereof. Conditions of Employment of Other Servants of the European Communities, and in particular Articles 20, 29, 92 and 97 thereof. This appropriation is intended to cover: - birth grants and, - 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.
		BIOCIDE	1 000.00	1 000.00	1 000.00		1 000.00	
		PIC	200.00	200.00	200.00		200.00	
1141	Travel expenses for annual leave	REACH	804 700.00	870 000.00	810 000.00		810 000.00	Staff Regulations of Officials of the European Communities, and in particular Article 8 of Annex VII thereto. Conditions of Employment of Other Servants of the European Communities, and in particular Articles 26 and 92 thereof. This appropriation is intended to cover the flat-rate payment of travel expenses for statutory staff, their spouses and dependants from the place of employment to the place of origin.
		BIOCIDE	81 700.00	82 000.00	82 000.00		82 000.00	
		PIC	13 900.00	15 000.00	15 000.00		15 000.00	
1142	Other allowances and grants	REACH	600.00	50 000.00	50 000.00		50 000.00	Staff Regulations of Officials of the European Communities, and in particular Article 14 and 15 of Annex VII thereto. Conditions of Employment of Other Servants of the European Communities, and in particular Articles 14 and 84 thereto.
		BIOCIDE	0.00	500.00	500.00		500.00	
		PIC	p.m.	500.00	500.00		500.00	
1147	Shiftwork and standby duty	REACH	38 000.00	15 000.00	15 000.00		15 000.00	Staff Regulations of Officials of the European Communities, and in particular Articles 56a and 56b thereof. Conditions of Employment of Other Servants of the European Communities, and in particular Articles 16 and 91 thereof. This appropriation is intended to cover in respect of statutory staff, allowances for shiftwork or standby duty at the member of staff's place of work and/or at home.
		BIOCIDE	1 000.00	1 000.00	1 000.00		1 000.00	
		PIC	200.00	200.00	200.00		200.00	
	<i>Article 114 - Total</i>		946 300.00	1 040 400.00	980 400.00	0.00	980 400.00	
115	Overtime							
1150	Overtime	REACH	3 000.00	3 000.00	3 000.00		3 000.00	Staff Regulations of Officials of the European Communities, and in particular Article 56 thereof and Annex VI thereto. Conditions of Employment of Other Servants of the European Communities, and in particular Articles 16 and 91 thereof. This appropriation is intended to cover the flat-rate allowances and payments at hourly rates 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	200.00	200.00	200.00		200.00	
		PIC	100.00	100.00	100.00		100.00	
	<i>Article 115 - Total</i>		3 300.00	3 300.00	3 300.00	0.00	3 300.00	
119	Weightings							
1190	Weightings	REACH	9 871 196.00	8 782 000.00	7 982 000.00		7 982 000.00	Staff Regulations of Officials of the European Communities, and in particular Articles 64 and 65 thereof and Article 17(3) of Annex VII thereto. Conditions of Employment of Other Servants of the European Communities, and in particular Articles 20, 64 and 92 thereof. This appropriation is intended to cover the cost of weightings applied to the remuneration of relevant staff. It also covers the cost of coefficients applied to the part of remuneration transferred to a country other than the place of employment.
		BIOCIDE	800 000.00	760 300.00	760 300.00		760 300.00	
		PIC	83 100.00	66 800.00	66 800.00		66 800.00	
	<i>Article 119 - Total</i>		10 754 296.00	9 609 100.00	8 809 100.00	0.00	8 809 100.00	
	CHAPTER 11 - TOTAL		67 829 695.00	60 995 820.00	60 253 820.00	-116 000.00	60 137 820.00	

Title Chapter Article Item	Heading		Appropriations 2014	Appropriations 2015	Appropriations 1st Amending Budget 2015	2nd amendment	Appropriations 2nd Amending Budget 2015	Remarks
12	MISCELLANEOUS EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER							
120	Miscellaneous expenditure on staff recruitment and transfer							
1200	Recruitment expenses	REACH	228 250.00	193 300.00	193 300.00		193 300.00	Staff Regulations of Officials of the European Communities, and in particular Articles 27 to 31 and 33 thereof and Annex VII thereto. Conditions of Employment of Other Servants of the European Communities, and in particular Articles 12 and 82 thereof.
		BIOCIDE	6 200.00	13 300.00	13 300.00		13 300.00	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	5 065.00	2 600.00	2 600.00		2 600.00	It is also intended to cover the costs related to relocation services offered by the Agency to newly recruited staff to find appropriate housing.
1201	Installation, resettlement, and daily subsistence allowances and removal and travel expenses	REACH	558 750.00	468 000.00	468 000.00		468 000.00	Staff Regulations of Officials of the European Communities, and in particular Articles 20 and 71 thereof and Articles 5, 6, 7, 9 and 10 of Annex VII thereto. Conditions of Employment of Other Servants of the European Communities, and in particular Articles 22, 23, 24, 67, 92 and 94 thereof.
		BIOCIDE	110 000.00	100 000.00	100 000.00		100 000.00	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	4 000.00	21 000.00	21 000.00		21 000.00	- 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>	912 265.00	798 200.00	798 200.00	0.00	798 200.00	
		CHAPTER 12 - TOTAL	912 265.00	798 200.00	798 200.00	0.00	798 200.00	
13	MISSIONS AND DUTY TRAVEL							0.00
130	Missions expenses, duty travel expenses and ancillary expenditure							
1300	Missions expenses, duty travel expenses and ancillary expenditure	REACH	45 200.00	54 300.00	54 300.00		54 300.00	Staff Regulations of Officials of the European Communities, and in particular Article 11 to 13 of Annex VII thereto.
		BIOCIDE	4 200.00	5 000.00	6 000.00		6 000.00	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	600.00	700.00	720.00		720.00	
		<i>Article 130 - Total</i>	50 000.00	60 000.00	61 020.00		61 020.00	
		CHAPTER 13 - TOTAL	50 000.00	60 000.00	61 020.00	0.00	61 020.00	
14	SOCIO-MEDICAL INFRASTRUCTURE AND SOCIAL WELFARE							0.00
140	Restaurants and canteens							
1400	Restaurants and canteens	REACH	108 496.00	99 300.00	108 300.00		108 300.00	
		BIOCIDE	10 080.00	11 200.00	12 200.00		12 200.00	This appropriation is intended to cover the cost of running restaurants, cafeterias and canteens.
		PIC	1 440.00	1 350.00	1 530.00		1 530.00	
		<i>Article 140 - Total</i>	120 016.00	111 850.00	122 030.00	0.00	122 030.00	
141	Medical service							
1410	Medical service	REACH	505 772.00	641 000.00	621 000.00		621 000.00	Staff Regulations of Officials of the European Communities, and in particular Article 59 thereof and Article 8 of Annex II thereto. Conditions of Employment of Other Servants of the European Communities, and in particular Articles 16, 59 and 91 thereof. This appropriation is intended to cover doctors' fees and the cost of the annual medical examination of the staff, including the analyses required as part of the medical examination, consumables, special equipment and fittings, etc.
		BIOCIDE	45 430.00	72 200.00	72 200.00		72 200.00	
		PIC	7 510.00	8 650.00	8 450.00		8 450.00	
		<i>Article 141 - Total</i>	558 712.00	721 850.00	701 650.00	0.00	701 650.00	
142	Social welfare							
1420	Special allowances and assistance grants	REACH	p.m.	p.m.	p.m.		p.m.	Staff Regulations of Officials of the European Communities, and in particular Article 76 thereof. This appropriation is intended to cover expenditure on gifts, loans or advances which may be made to an official, a former official or survivors of an official who are in particularly difficult circumstances.
		BIOCIDE	p.m.	p.m.	p.m.		p.m.	Additionally, this appropriation covers the following categories of disabled persons as part of a policy to assist the disabled: (a) relevant staff in active employment, (b) spouses of relevant staff in active employment, (c) all dependent children within the meaning of the Staff Regulations of Officials of the European Communities.
		PIC	p.m.	p.m.	p.m.		p.m.	
1421	Special allowance for handicapped	REACH	36 160.00	26 640.00	26 640.00		26 640.00	This appropriation is intended to cover the following categories of disabled persons as part of a policy to assist the disabled: (a) relevant staff in active employment, (b) spouses of relevant staff in active employment, (c) all dependent children within the meaning of the Staff Regulations of officials of the European Communities.
		BIOCIDE	3 360.00	3 000.00	3 000.00		3 000.00	
		PIC	480.00	360.00	360.00		360.00	
1423	Social contacts between staff	REACH	61 292.00	77 900.00	77 900.00		77 900.00	
		BIOCIDE	5 695.00	8 770.00	8 770.00		8 770.00	This appropriation is intended to cover costs related to cultural activities and other projects to promote social contacts between staff.
		PIC	815.00	1 050.00	1 050.00		1 050.00	
		<i>Article 142 - Total</i>	107 802.00	117 720.00	117 720.00	0.00	117 720.00	
144	Early childhood centres and schooling							
1441	Early childhood centres and schooling	REACH	1 150 280.00	1 134 100.00	1 172 600.00		1 172 600.00	
		BIOCIDE	105 909.00	127 700.00	127 700.00	-29 000.00	98 700.00	This appropriation is intended to cover costs related to early childhood centres and schooling.
		PIC	17 424.00	15 300.00	15 300.00		15 300.00	
		<i>Article 144 - Total</i>	1 273 613.00	1 277 100.00	1 315 600.00	-29 000.00	1 286 600.00	
		CHAPTER 14 - TOTAL	2 060 143.00	2 228 520.00	2 257 000.00	-29 000.00	2 228 000.00	
15	TRAINING							0.00
150	Further training and language courses							
1500	Further training and language courses for staff	REACH	1 137 900.00	1 248 800.00	1 210 300.00		1 210 300.00	
		BIOCIDE	96 840.00	129 100.00	126 739.05		126 739.05	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.
		PIC	16 235.00	22 100.00	21 800.69		21 800.69	
		<i>Article 150 - Total</i>	1 250 975.00	1 400 000.00	1 358 839.74	0.00	1 358 839.74	
		CHAPTER 15 - TOTAL	1 250 975.00	1 400 000.00	1 358 839.74	0.00	1 358 839.74	

Title Chapter Article Item	Heading		Appropriations 2014	Appropriations 2015	Appropriations 1st Amending Budget 2015	2nd amendment	Appropriations 2nd Amending Budget 2015	Remarks
16	EXTERNAL SERVICES						0.00	
160	External services							
1601	Administrative assistance from Community Institutions	REACH	564 049.00	552 200.00	552 200.00		552 200.00	
		BIOCIDE	50 350.00	59 300.00	61 660.95		61 660.95	This appropriation is intended to cover the expenditure incurred by the Commission or other Community institutions or bodies for administrative assistance given to the Agency, such as training, assistance with the payroll, maintenance of the accounting system, etc.
		PIC	7 151.78	7 100.00	7 399.31		7 399.31	
1602	Interim services	REACH	1 294 051.00	1 469 400.00	1 469 400.00		1 469 400.00	
		BIOCIDE	382 800.00	400 240.00	400 240.00	-45 000.00	355 240.00	This appropriation is intended to cover the costs for temporary assistance provided by interim employment services.
		PIC	p.m.	35 000.00	35 000.00		35 000.00	
		<i>Article 160 - Total</i>	2 298 401.78	2 523 240.00	2 525 900.26	-45 000.00	2 480 900.26	
		CHAPTER 16 - TOTAL	2 298 401.78	2 523 240.00	2 525 900.26	-45 000.00	2 480 900.26	
17	ENTERTAINMENT AND REPRESENTATION EXPENSES						0.00	
170	Entertainment and representation expenses							
1700	Entertainment and representation expenses	REACH	18 000.00	18 000.00	18 000.00		18 000.00	
		BIOCIDE	1 360.00	2 000.00	2 000.00		2 000.00	This appropriation is intended to cover the costs incurred by authorised staff in meeting the Agency's obligations in respect of representation in the interests of the service.
		PIC	p.m.	p.m.	p.m.		p.m.	
		<i>Article 170 - Total</i>	19 360.00	20 000.00	20 000.00	0.00	20 000.00	
		CHAPTER 17 - TOTAL	19 360.00	20 000.00	20 000.00	0.00	20 000.00	
		Title 1 - Total	74 420 839.78	68 025 780.00	67 274 780.00	-190 000.00	67 084 780.00	

Title Chapter Article Item	Heading		Appropriations 2014	Appropriations 2015	Appropriations 1st Amending Budget 2015	2nd amendment	Appropriations 2nd Amending Budget 2015	Remarks
2	BUILDING, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE							
20	RENTAL OF BUILDINGS AND ASSOCIATED COSTS							
200	Rental costs							
2000	Rental costs	REACH	5 643 437.00	5 954 000.00	5 864 000.00		5 864 000.00	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	523 656.40	316 700.00	316 700.00		316 700.00	
		PIC	74 808.06	63 300.00	63 300.00		63 300.00	
		<i>Article 200 - Total</i>	<i>6 241 901.46</i>	<i>6 334 000.00</i>	<i>6 244 000.00</i>	<i>0.00</i>	<i>6 244 000.00</i>	
201	Insurance							
2010	Insurance	REACH	31 160.00	26 600.00	41 600.00		41 600.00	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	2 333.60	1 420.00	2 170.00		2 170.00	
		PIC	346.94	300.00	450.00		450.00	
		<i>Article 201 - Total</i>	<i>33 840.54</i>	<i>28 320.00</i>	<i>44 220.00</i>	<i>0.00</i>	<i>44 220.00</i>	
202	Water, gas, electricity, heating							
2020	Water, gas, electricity, heating	REACH	369 004.00	363 800.00	363 800.00		363 800.00	This appropriation is intended to cover water, gas, electricity and heating costs.
		BIOCIDE	33 535.00	19 350.00	19 350.00		19 350.00	
		PIC	4 750.00	3 900.00	3 900.00		3 900.00	
		<i>Article 202 - Total</i>	<i>407 289.00</i>	<i>387 050.00</i>	<i>387 050.00</i>	<i>0.00</i>	<i>387 050.00</i>	
203	Cleaning and maintenance							
2030	Cleaning and maintenance	REACH	293 518.00	307 600.00	302 600.00		302 600.00	This appropriation is intended to cover the cost of cleaning premises (regular cleaning, purchase of maintenance, waste management, washing, laundry, and drycleaning products, etc.) and maintenance of equipment and technical installations (lifts, central heating, air-conditioning equipment, etc.). It also covers repainting, smaller repairs and related supplies.
		BIOCIDE	26 700.00	16 400.00	16 400.00		16 400.00	
		PIC	4 030.00	3 300.00	3 300.00		3 300.00	
		<i>Article 203 - Total</i>	<i>324 248.00</i>	<i>327 300.00</i>	<i>322 300.00</i>	<i>0.00</i>	<i>322 300.00</i>	
204	Fitting out of premises							
2040	Fitting out of premises	REACH	53 931.73	579 980.00	229 980.00		229 980.00	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
		BIOCIDE	4 208.98	30 850.00	30 850.00		30 850.00	
		PIC	533.38	6 170.00	3 370.00		3 370.00	
		<i>Article 204 - Total</i>	<i>58 674.09</i>	<i>617 000.00</i>	<i>264 200.00</i>	<i>0.00</i>	<i>264 200.00</i>	
205	Security and surveillance of the building							
2050	Security and surveillance of the building	REACH	612 121.00	619 510.00	609 510.00		609 510.00	This appropriation is intended to cover the expenses concerning the security and safety of persons, of the equipment (except IT systems) and of the premises. It consists in technical assistance, studies and consultancy, edition of security documents, purchase, installation and maintenance of security and firefighting equipment, recurrent expenditure such as access cards, purchase of security services (such as the contracts for the guarding of buildings), security inspection and other security related expenses.
		BIOCIDE	55 305.00	32 950.00	32 950.00		32 950.00	
		PIC	7 895.00	6 590.00	6 590.00		6 590.00	
		<i>Article 205 - Total</i>	<i>675 321.00</i>	<i>659 050.00</i>	<i>649 050.00</i>	<i>0.00</i>	<i>649 050.00</i>	
206	Preliminary expenditure to construction, acquisition or rental of immovable property							
2060	Preliminary expenditure to construction, acquisition or rental of immovable property	REACH	p.m.	p.m.	100 000.00		100 000.00	This appropriation is intended to cover costs of preliminary expenditure related to construction, acquisition or rental of immovable property.
		BIOCIDE	p.m.	p.m.	5 000.00		5 000.00	
		PIC	p.m.	p.m.	1 000.00		1 000.00	
		<i>Article 206 - Total</i>	<i>0.00</i>	<i>0.00</i>	<i>106 000.00</i>	<i>0.00</i>	<i>106 000.00</i>	
		<i>CHAPTER 20 - TOTAL</i>	<i>7 741 274.09</i>	<i>8 352 720.00</i>	<i>8 016 820.00</i>	<i>0.00</i>	<i>8 016 820.00</i>	
21	INFORMATION AND COMMUNICATION TECHNOLOGY							
210	ICT equipment, software and external services							
2100	ICT Equipment - Hardware and software	REACH	365 900.00	656 500.00	486 000.00	749 500.00	1 235 500.00	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	35 290.00	35 000.00	35 000.00		35 000.00	
		PIC	5 190.00	7 000.00	7 000.00	924.00	7 924.00	
2101	ICT Maintenance	REACH	806 100.00	951 900.00	876 900.00		876 900.00	This appropriation is intended to cover the maintenance costs for hardware and software needed for the administration of the Agency.
		BIOCIDE	74 550.00	49 800.00	49 800.00		49 800.00	
		PIC	11 365.00	10 150.00	10 150.00		10 150.00	
2103	Analysis, programming, technical assistance and other external services for the administration of the Agency	REACH	4 240 780.00	4 920 640.00	4 570 640.00		4 570 640.00	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	390 985.00	443 320.00	424 070.00		424 070.00	
		PIC	55 440.00	52 450.00	52 450.00		52 450.00	
2106	Telecommunications equipment	REACH	18 080.00	15 800.00	43 800.00		43 800.00	This appropriation is intended to cover expenditure on equipping buildings with telecommunications and, in particular, the purchase, hire, installation and maintenance of cabling. It also covers the purchase of mobile phones and 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	1 470.00	1 800.00	1 800.00		1 800.00	
		PIC	640.00	220.00	220.00		220.00	
2107	Telecommunication charges	REACH	230 639.85	172 320.00	287 320.00		287 320.00	This appropriation is intended to cover fixed rental costs, subscription charges, the costs of communications (telephone, telex, telegraph, television, audio- and videoconferencing, including data transmission). It also covers the purchase of directories.
		BIOCIDE	21 431.02	19 400.00	34 717.00		34 717.00	
		PIC	3 061.62	2 310.00	4 210.00		4 210.00	
		<i>Article 210 - Total</i>	<i>6 260 922.49</i>	<i>7 338 610.00</i>	<i>6 884 077.00</i>	<i>750 424.00</i>	<i>7 634 501.00</i>	
		<i>CHAPTER 21 - TOTAL</i>	<i>6 260 922.49</i>	<i>7 338 610.00</i>	<i>6 884 077.00</i>	<i>750 424.00</i>	<i>7 634 501.00</i>	
22	MOVABLE PROPERTY AND ASSOCIATED COSTS							
220	Technical equipment and installations							
2200	Technical equipment and installations	REACH	98 000.00	681 600.00	616 600.00		616 600.00	This appropriation is intended to cover the purchase and hire/lease of audiovisual, reproduction and interpreting equipment. It also covers installations and equipment for disabled persons and specialised equipment for canteen & kitchen. This appropriation is intended to cover expenditure related to the maintenance and repair of the equipment as well as the costs for technical assistance, etc.
		BIOCIDE	9 105.00	76 790.00	76 790.00		76 790.00	
		PIC	1 300.00	9 260.00	9 260.00		9 260.00	
		<i>Article 220 - Total</i>	<i>108 405.00</i>	<i>767 650.00</i>	<i>702 650.00</i>	<i>0.00</i>	<i>702 650.00</i>	

Title Chapter Article Item	Heading		Appropriations 2014	Appropriations 2015	Appropriations 1st Amending Budget 2015	2nd amendment	Appropriations 2nd Amending Budget 2015	Remarks
221	Furniture							
2210	Furniture	REACH	94 290.00	94 150.00	79 150.00		79 150.00	This appropriation is intended to cover the purchase, maintenance, lease hire and repair of furniture, including shelving for archives
		BIOCIDE	7 620.00	10 600.00	10 600.00		10 600.00	
		PIC	1 525.00	1 300.00	1 300.00		1 300.00	
		<i>Article 221 - Total</i>	103 435.00	106 050.00	91 050.00	0.00	91 050.00	
223	Vehicles							
2230	Vehicles	REACH	58 200.00	6 300.00	3 300.00		3 300.00	This appropriation is intended to cover the purchase and lease of vehicles, their maintenance and repair costs, insurance and fuel, etc.
		BIOCIDE	4 190.00	700.00	700.00		700.00	
		PIC	800.00	100.00	100.00		100.00	
		<i>Article 223 - Total</i>	63 190.00	7 100.00	4 100.00	0.00	4 100.00	
225	Documentation and library expenditure							
2250	Documentation and library expenditure	REACH	84 710.00	68 390.00	51 390.00		51 390.00	This appropriation is intended to cover: - purchase of books, documents and other non-periodic publications and the updating of existing volumes; - special library and archiving equipment, binding and upkeep of books and periodicals; - subscription to periodicals and on-line services; - purchase of databases with scientific and technical information; - archiving services, etc.
		BIOCIDE	4 885.00	7 710.00	7 710.00		7 710.00	
		PIC	818.00	940.00	940.00		940.00	
		<i>Article 225 - Total</i>	90 413.00	77 040.00	60 040.00	0.00	60 040.00	
		CHAPTER 22 - TOTAL	365 443.00	957 840.00	857 840.00	0.00	857 840.00	
23	CURRENT ADMINISTRATIVE EXPENDITURE							
230	Stationary and office supplies							
2300	Stationary and office supplies	REACH	185 265.00	168 720.00	143 720.00		143 720.00	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	15 985.00	19 000.00	16 683.00		16 683.00	
		PIC	2 450.00	2 280.00	1 980.00		1 980.00	
		<i>Article 230 - Total</i>	203 700.00	190 000.00	162 383.00	0.00	162 383.00	
232	Financial Charges							
2320	Bank and other financial charges	REACH	28 500.00	1 000.00	1 000.00		1 000.00	This appropriation is intended to cover bank charges (commissions, fees, miscellaneous p.m. expenditure), the cost of connecting to the interbank telecommunications network and other financial charges not directly related to bank charges.
		BIOCIDE	p.m.	p.m.	p.m.		p.m.	
		PIC	p.m.	p.m.	p.m.		p.m.	
		<i>Article 232 - Total</i>	28 500.00	1 000.00	1 000.00	0.00	1 000.00	
233	Legal expenses							
2330	Legal expenses	REACH	65 103.42	50 750.00	50 750.00		50 750.00	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.		p.m.	
		PIC	p.m.	p.m.	p.m.		p.m.	
		<i>Article 233 - Total</i>	65 103.42	50 750.00	50 750.00	0.00	50 750.00	
235	Other administrative expenditure							
2350	Miscellaneous insurance	REACH	4 520.00	4 440.00	5 940.00		5 940.00	This appropriation is intended to cover various types of insurance (mission insurance, insurance for accountant, etc.).
		BIOCIDE	420.00	500.00	650.00		650.00	
		PIC	60.00	60.00	80.00		80.00	
2351	Transportation and removal services	REACH	4 520.00	17 760.00	17 760.00		17 760.00	This appropriation is intended to cover removals, regrouping, handling (reception, storage, planning) and related costs.
		BIOCIDE	420.00	2 000.00	2 000.00		2 000.00	
		PIC	60.00	240.00	240.00		240.00	
2353	Other operating expenditure	REACH	p.m.	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.		p.m.	
		PIC	p.m.	p.m.	p.m.		p.m.	
2354	Postage and delivery charges	REACH	36 195.00	31 950.00	32 950.00		32 950.00	This appropriation is intended to cover expenditure and postal and delivery charges for ordinary mail, express delivery services.
		BIOCIDE	3 360.00	3 600.00	3 700.00		3 700.00	
		PIC	480.00	430.00	450.00		450.00	
2355	Business Consultancy	REACH	99 688.00	128 440.00	128 440.00		128 440.00	This appropriation is intended to cover expenditure for consultancy relating to the administration and management of the Agency.
		BIOCIDE	2 600.00	5 500.00	5 500.00		5 500.00	
		PIC	312.00	660.00	660.00		660.00	
2356	Administrative translation and interpretation costs	REACH	p.m.	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 including the reimbursement of services provided by the Commission interpreters for meetings related to the administration of the Agency.
		BIOCIDE	p.m.	p.m.	p.m.		p.m.	
		PIC	0.00	p.m.	p.m.		p.m.	
2357	Publications	REACH	4 000.00	4 000.00	4 000.00		4 000.00	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.		p.m.	
		PIC	p.m.	p.m.	p.m.		p.m.	
		<i>Article 235 - Total</i>	156 635.00	199 580.00	202 370.00	0.00	202 370.00	
		CHAPTER 23 - TOTAL	453 938.42	441 330.00	416 503.00	0.00	416 503.00	
25	MEETINGS EXPENDITURE							
250	General meeting expenditures							
2500	Administrative meeting expenditures	REACH	17 137.00	5 800.00	7 800.00		7 800.00	This appropriation is intended to cover travel, subsistence, and incidental expenses of external experts invited for meetings not directly connected with the implementation of the Agency's work programme. It also covers the costs for organising these meetings where they are not covered by the infrastructure. The appropriation also covers expenditure related to internal meetings.
		BIOCIDE	840.00	650.00	900.00		900.00	
		PIC	120.00	100.00	110.00		110.00	
		<i>Article 250 - Total</i>	18 097.00	6 550.00	8 810.00	0.00	8 810.00	
		CHAPTER 25 - TOTAL	18 097.00	6 550.00	8 810.00	0.00	8 810.00	
		Title 2 - Total	14 839 675.00	17 097 050.00	16 184 050.00	750 424.00	16 934 474.00	

Title Chapter Article Item	Heading	Commitment Appropriations 2014	Payment Appropriations 2014	Commitment Appropriations 2015	Payment Appropriations 2015	Commitment Appropriations 1st Amending Budget 2015	Payment Appropriations 1st Amending Budget 2015	Commitment Appropriations Transfers	Payment Appropriations Transfers	Commitment Appropriations 2nd amendment	Payment Appropriations 2nd amendment	Commitment Appropriations 2nd Amending Budget 2015	Payment Appropriations 2nd Amending Budget 2015	Remarks	
3	OPERATING EXPENDITURE - REACH														
30	REACH														
300	OPERATIONAL ACTIVITIES - IMPLEMENTATION OF THE REACH PROFFERS														
3003	Registration, datasharing and dissemination	485 960.00	485 960.00	660 000.00	660 000.00	510 000.00	510 000.00					510 000.00	510 000.00	This appropriation is intended to cover the cost of registration, data sharing & dissemination activities, and in particular clarifying substance identity and use of QSAR models, involving, verification of completeness checks, setting conditions on PPRDRs, 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	2 261 140.00	2 261 140.00	2 230 000.00	2 230 000.00	1 750 000.00	1 750 000.00					1 750 000.00	1 750 000.00	This appropriation is intended to cover the cost of dossiers and substances evaluation including interfaces with other REACH processes, interfaces between dossiers and substance evaluations, providing advice to Member States on their role in the evaluation processes and support the industry in improving the quality of the registration dossiers. In particular it will cover costs of meetings, consultancy, experts, studies and other costs related to the activity.	
3005	Authorisations and restrictions	501 810.00	501 810.00	758 500.00	758 500.00	558 500.00	558 500.00					558 500.00	558 500.00	This appropriation is intended to cover the costs of processing and further development of the procedures of authorisations and restrictions. It covers the costs of revising the candidate list of substances of very high concern (SVHC) and recommending SVHC to be included in Annex XV "authorisation list", preparation (on request by the Commission) of Annex XV dossiers for SVHCs or restrictions, providing 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 the 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	51 000.00	51 000.00	45 000.00	45 000.00	5 000.00	5 000.00					5 000.00	5 000.00	This appropriation is intended to cover the cost of tasks performed for the activity of classification and labelling. These tasks include providing support to MSCAs and guidance to industry on issues not dealt with the current guidance, finalisation of the revision of the guidance on proposals for harmonised CL, new practical guidance on preparing and submitting notifications to the CL 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	180 885.00	180 885.00	227 000.00	227 000.00	182 000.00	182 000.00	-700.00	-700.00			181 300.00	181 300.00	This appropriation is intended to cover the costs of providing advice and support through guidance to authorities, industry and other audiences. It also covers the costs of the network of the national helpdesks, its tools and any other costs related to the activity. In particular it will cover costs of meetings (including reimbursements and catering), consultancy, experts, studies, IT tools and other costs related to the activity.	
3008	Scientific IT tools	12 178 915.00	12 178 915.00	13 729 500.00	13 729 500.00	13 729 500.00	13 729 500.00	78 500.00	78 500.00			13 808 000.00	13 808 000.00	This appropriation is intended to cover all the costs of acquiring, developing and maintaining scientific IT tools such as REACH-IT, REACH-IT (including the 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	171 450.00	171 450.00	361 000.00	361 000.00	282 000.00	282 000.00					282 000.00	282 000.00	This appropriation is intended to cover all costs of scientific and technical advice to Member States, EU institutions and bodies. In particular it will cover costs of meetings, consultancy, experts, studies and other costs related to the activity.	
	Article 300 - Total	15 831 160.00	15 831 160.00	18 011 000.00	18 011 000.00	17 017 000.00	17 017 000.00	77 800.00	77 800.00	0.00	0.00	17 094 800.00	17 094 800.00		
301	ECHA'S BODIES AND CROSS-CUTTING ACTIVITIES														
3011	Committees and Forum	1 567 815.00	1 567 815.00	2 656 500.00	2 656 500.00	1 821 500.00	1 821 500.00					1 821 500.00	1 821 500.00	This appropriation is intended to cover the cost of the committees that provide science-based opinions for the support of the final decision-making. It also covers the cost of supporting effective enforcement activities through establishing specific applications for enforcers, organising trainings for trainers and through developing and publishing project manuals and best practice guidelines. In particular it will cover the costs of rapporteurs and other experts pursuant to Article 87(3) of the REACH Regulation, meetings, studies and other costs related to the activity.	
3012	Board of Appeal	115 500.00	115 500.00	115 500.00	115 500.00	115 500.00	115 500.00					115 500.00	115 500.00	This appropriation is intended to cover costs related to the proceedings and other activity of the Board of Appeal and its Registry. In particular it will cover costs of the proceedings including hearings, remuneration and other costs of 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	2 905 500.00	2 905 500.00	3 330 000.00	3 330 000.00	3 260 000.00	3 260 000.00	-77 800.00	-77 800.00	-541 000.00	-541 000.00	2 641 200.00	2 641 200.00	This appropriation is intended to cover the cost of internal and external communications. Such costs include the development of ECHA's reputation plan by consolidating its brand, an accurate and balanced presence in the media, the establishment of early warning media monitoring system and a crisis communication plan. In particular it will cover costs of translations, publications, meetings, consultancy, experts, studies and other costs related to the activity.	
3014	International cooperation	p.m.	p.m.	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.	
	Article 301 - Total	4 588 815.00	4 588 815.00	6 102 000.00	6 102 000.00	5 197 000.00	5 197 000.00	-77 800.00	-77 800.00	-541 000.00	-541 000.00	4 578 200.00	4 578 200.00		
302	MANAGEMENT, ORGANISATION AND RESOURCES														
3022	Management Board and management of the Agency	1 276 905.00	1 276 905.00	1 288 000.00	1 288 000.00	1 317 500.00	1 317 500.00					1 317 500.00	1 317 500.00	This appropriation is intended to cover the cost of the management and horizontal coordination of the Agency's operations, such as Management Board secretariat, interinstitutional activities, quality management, information security management and inspection, document and information management, planning, monitoring and reporting, risk management, knowledge management, scientific literature and organisation and audit expenses. It also covers reimbursement of persons invited to meetings, catering and venue, studies and consultancy and other expenditure related to the activity.	
	Article 302 - Total	1 276 905.00	1 276 905.00	1 288 000.00	1 288 000.00	1 317 500.00	1 317 500.00	0.00	0.00	0.00	0.00	1 317 500.00	1 317 500.00		
303	HORIZONTAL ACTIVITIES														
3030	Missions	488 030.00	488 030.00	612 200.00	612 200.00	657 200.00	657 200.00					657 200.00	657 200.00	This appropriation is intended to cover travel expenses, daily subsistence allowances and ancillary or exceptional expenditure incurred in connection with missions related to the work programme of the Agency by statutory staff and by national or international experts or officials seconded to the Agency.	
3031	External training	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	0.00	0.00	0.00	0.00	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.	
	Article 303 - Total	488 030.00	488 030.00	612 200.00	612 200.00	657 200.00	657 200.00	0.00	0.00	0.00	0.00	657 200.00	657 200.00		
309	REFUNDS REACH/CLP														
3090	Refunds REACH/CLP	0.00	0.00	2 000 000.00	2 000 000.00	292 000.00	292 000.00	0.00	0.00	-292 000.00	-292 000.00	0.00	0.00	This appropriation is intended to cover refunds in relation to the SME size verification charge.	
	Article 309 - Total	0.00	0.00	2 000 000.00	2 000 000.00	292 000.00	292 000.00	0.00	0.00	-292 000.00	-292 000.00	0.00	0.00		
	CHAPTER 30 - TOTAL	22 184 910.00	22 184 910.00	28 013 200.00	28 013 200.00	24 480 700.00	24 480 700.00	0.00	0.00	-833 000.00	-833 000.00	23 647 700.00	23 647 700.00		
31	MULTIANNUAL ACTIVITIES														
311	ECHA'S BODIES AND CROSS-CUTTING ACTIVITIES (MULTIANNUAL)														
3111	Committees and Forum (Multiannual)	115 200.00	10 612.68	316 800.00	102 500.00	105 600.00	102 500.00					104 500.00	105 600.00	207 000.00	This appropriation is intended to cover the costs of rapporteurs and other experts pursuant to Article 87(3) of the REACH Regulation.
	Article 311 - Total	115 200.00	10 612.68	316 800.00	102 500.00	105 600.00	102 500.00	0.00	0.00	0.00	0.00	104 500.00	105 600.00	207 000.00	
	CHAPTER 31 - TOTAL	115 200.00	10 612.68	316 800.00	102 500.00	105 600.00	102 500.00	0.00	0.00	0.00	0.00	104 500.00	105 600.00	207 000.00	
38	INTERNATIONAL ACTIVITIES														
380	Cooperation with OECD and other international actors														
3801	Cooperation with international organisations for IT programmes	1 333 565.00	385 877.32	120 000.00	362 000.00	120 000.00	362 000.00					-21 000.00	120 000.00	341 000.00	This appropriation is intended to cover expenditures related to contracts and services contributing to the development and implementation of tools for the international co-operation in the fields of chemicals, including training, such as the QSAR-toolbox and IUCLID 5/internationally relevant plug-ins and new templates.
	Article 380 - Total	1 333 565.00	385 877.32	120 000.00	362 000.00	120 000.00	362 000.00	0.00	0.00	0.00	-21 000.00	120 000.00	341 000.00		
	CHAPTER 38 - TOTAL	1 333 565.00	385 877.32	120 000.00	362 000.00	120 000.00	362 000.00	0.00	0.00	0.00	-21 000.00	120 000.00	341 000.00		
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.					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 Community's external assistance Instrument for Pre-Accession (IPA). The programme will run within the period November 2009 and June 2011 for a total amount of 200,000.	
3902	IPA programme according to agreement 2012/291-934	p.m.	p.m.	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 Community's external assistance Instrument for Pre-Accession (IPA) is €300,000.	
3903	IPA programme according to agreement 2015/361-049					300 000.00	300 000.00					300 000.00	300 000.00	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 Community's external assistance Instrument for Pre-Accession (IPA) is €300,000.	
	Article 390 - Total	0.00	0.00	0.00	0.00	300 000.00	300 000.00	0.00	0.00	0.00	0.00	300 000.00	300 000.00		
391	ENP EXPENSES RELATED TO EARMARKED REVENUE														
3910	ENP programme	p.m.	p.m.	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).	
	Article 391 - Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
	CHAPTER 39 - TOTAL	0.00	0.00	0.00	0.00	300 000.00	300 000.00	0.00	0.00	0.00	0.00	300 000.00	300 000.00		
	Title 3 - Total	23 633 675.00	22 581 400.00	28 450 000.00	28 477 700.00	25 006 300.00	25 245 200.00	0.00	0.00	-833 000.00	-749 500.00	24 173 300.00	24 495 700.00		

Title Chapter Article Item	Heading	Appropriations 2014	Appropriations 2015	Appropriations 1st Amending Budget 2015	Appropriations Transfers	2nd amendment	Appropriations 2nd Amending Budget 2015	Remarks
4	OPERATING EXPENDITURE - BIOCIDES							
40	BIOCIDES							
400	OPERATIONAL ACTIVITIES - IMPLEMENTATION OF THE BIOCIDES PROCESSES							
4000	Substances, products and technical equivalence	p.m.	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 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.			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.			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	48 690.00	72 400.00	42 500.00			42 500.00	This appropriation is intended to cover the costs of providing advice and support through guidance to authorities, industry and other audiences. It also covers the costs of the network of the national helpdesks, its tools and any other costs related to the activity. In particular it will cover costs of meetings (including reimbursements and catering), consultancy, experts, studies, IT tools and other costs related to the activity.
4008	Scientific IT tools	139 230.00	339 550.00	468 775.20	-33 750.00	1 036 162.14	1 471 187.34	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	29 950.00	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>	217 870.00	411 950.00	511 275.20	-33 750.00	1 036 162.14	1 513 687.34	
401	ECHA'S BODIES AND CROSS-CUTTING ACTIVITIES							
4011	Biocidal products Committee and Rapporteurs	210 855.00	271 720.00	339 720.00		-20 000.00	319 720.00	This appropriation is intended to cover the cost of the committees that provide science-based opinions for the support of the final decision-making. 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	6 000.00	20 000.00	20 000.00			20 000.00	This appropriation is intended to cover costs related to the proceedings and other activity of the Board of Appeal and its Registry. In particular it will cover costs of the proceedings including hearings, remuneration and other costs of 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	122 605.00	193 000.00	165 000.00			165 000.00	This appropriation is intended to cover the cost of internal and external communications. Such costs include the development of ECHA's reputation plan by consolidating its brand, an accurate and balanced presence in the media, the establishment of early warning media monitoring system and a crisis communication plan. In particular it will cover costs of translations, publications, meetings, consultancy, experts, studies and other costs related to the activity.
	<i>Article 401 - Total</i>	339 460.00	484 720.00	524 720.00	0.00	-20 000.00	504 720.00	
402	MANAGEMENT, ORGANISATION AND RESOURCES							
4022	Management Board and management of the Agency	95 655.00	155 000.00	157 600.00	33 750.00		191 350.00	This appropriation is intended to cover the cost of the management and horizontal coordination of the Agency's operations, such as Management Board secretariat, interinstitutional activities, quality management, information security management and inspection, document and information management, planning, monitoring and reporting, risk management, knowledge management, scientific literature and organisation and audit expenses. It also covers reimbursement of persons invited to meetings, catering and venue, studies and consultancy and other expenditure related to the activity.
	<i>Article 402 - Total</i>	95 655.00	155 000.00	157 600.00	33 750.00	0.00	191 350.00	
403	HORIZONTAL ACTIVITIES							
4030	Missions	76 900.00	67 400.00	67 400.00		-20 000.00	47 400.00	This appropriation is intended to cover travel expenses, daily subsistence allowances and ancillary or exceptional expenditure incurred in connection with missions related to the work programme of the Agency by statutory staff and by national or international experts or officials seconded to the Agency.
4031	External training	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 403 - Total</i>	76 900.00	67 400.00	67 400.00	0.00	-20 000.00	47 400.00	
	CHAPTER 40 - TOTAL	729 885.00	1 119 070.00	1 260 995.20	0.00	996 162.14	2 257 157.34	
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.			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>	0.00	0.00	0.00	0.00	0.00	0.00	
	CHAPTER 48 - TOTAL	0.00	0.00	0.00	0.00	0.00	0.00	
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.			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	177 057.00	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>	177 057.00	0.00	0.00	0.00	0.00	0.00	
	CHAPTER 49 - TOTAL	177 057.00	0.00	0.00	0.00	0.00	0.00	
	Title 4 - Total	906 942.00	1 119 070.00	1 260 995.20	0.00	996 162.14	2 257 157.34	

Title Chapter Article Item	Heading	Appropriations 2014	Appropriations 2015	1st amendment	1st Amending Budget 2015	Appropriations Transfers	2nd amendment	Appropriations 2nd Amending Budget 2015	Remarks
5	OPERATING EXPENDITURE - PIC								
50	PIC								
500	OPERATIONAL ACTIVITIES - IMPLEMENTATION OF THE PIC PROCESSES								
5000	Studies and consultants	49 010.50	35 000.00		35 000.00	10 000.00		45 000.00	This appropriation is intended to cover the costs of acquiring, developing and maintaining scientific and technical capacity to deal with questions related to export and import of dangerous substances. In particular it will cover costs of meetings, workshops, consultancy, experts, studies, and other costs related to the activity.
5007	Advice and assistance through guidance and helpdesk	8 790.00	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	345 114.00	223 230.00	3 000.00	226 230.00			226 230.00	This appropriation is intended to cover all the costs of acquiring, developing and maintaining scientific IT tools such as Edexim, Dissemination website, etc. In particular it will cover costs of meetings, consultancy, experts, studies, purchase of services, purchase or development of IT software, hardware and their maintenance and other costs related to the activity.
	<i>Article 500 - Total</i>	402 914.50	258 230.00	3 000.00	261 230.00	10 000.00	0.00	271 230.00	
501	ECHA'S BODIES AND CROSS-CUTTING ACTIVITIES								
5011	Meetings with the DNAs and expert groups on PIC implementation	54 619.22	0.00		0.00			0.00	This appropriation is intended to cover the cost of meetings that provide science-based and technical support to ECHA operations under PIC Regulation. In particular it will cover the costs of meetings, workshops, studies and other costs related to the activity.
5013	Communications including Translations	12 684.50	177 500.00	-3 000.00	174 500.00	-10 000.00		164 500.00	This appropriation is intended to cover the cost of internal and external communications. Such costs include the development of ECHA's reputation plan by consolidating its brand, an accurate and balanced presence in the media, the establishment of early warning media monitoring system and a crisis communication plan. In particular it will cover costs of translations, publications, meetings, consultancy, experts, studies and other costs related to the activity.
	<i>Article 501 - Total</i>	67 303.72	177 500.00	-3 000.00	174 500.00	-10 000.00	0.00	164 500.00	
503	HORIZONTAL ACTIVITIES								
5030	Missions	17 900.00	13 400.00		13 400.00			13 400.00	This appropriation is intended to cover travel expenses, daily subsistence allowances and ancillary or exceptional expenditure incurred in connection with missions related to the work programme of the Agency by statutory staff and by national or international experts or officials seconded to the Agency.
5031	External training	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 503 - Total</i>	17 900.00	13 400.00	0.00	13 400.00	0.00	0.00	13 400.00	
	CHAPTER 50 - TOTAL	488 118.22	449 130.00	0.00	449 130.00	0.00	0.00	449 130.00	
	Title 5 - Total	488 118.22	449 130.00	0.00	449 130.00	0.00	0.00	449 130.00	

Title Chapter Article Item	Heading	Appropriations 2014	Appropriations 2015	1st amendment	1st Amending Budget 2015	2nd amendment	Appropriations 2nd Amending Budget 2015	Remarks
9 Other expenditure - Reserve								
90	Other expenditure - Reserve - REACH							
900 Other expenditure - Reserve - REACH								
9000	Provision for Future expenditure - REACH	82 869 889.25	0.00	7 264 971.61	7 264 971.61	339 966.86	7 604 938.47	This Item includes the accumulated budget surplus resulting from fees and charges
	<i>Article 900 - Total</i>	82 869 889.25	0.00	7 264 971.61	7 264 971.61	339 966.86	7 604 938.47	
	CHAPTER 90 - TOTAL	82 869 889.25	0.00	7 264 971.61	7 264 971.61	339 966.86	7 604 938.47	
	Title 9 - Total	82 869 889.25	0.00	7 264 971.61	7 264 971.61	339 966.86	7 604 938.47	

Title	Heading	REACH	BIOCIDES	PIC	Total 2015
1	REVENUE FROM FEES AND CHARGES	20 257 069.00	5 013 000.00	0	25 270 069.00
199	Reserve	87 189 692.61	0	0	87 189 692.61
2	EUROPEAN COMMUNITY SUBSIDY	0.00	3 812 000.00	1 222 000.00	5 034 000.00
3	THIRD COUNTRY CONTRIBUTION	0.00	307 791.20	0.00	307 791.20
4	OTHER CONTRIBUTIONS	0	0	0	0.00
5	ADMINISTRATIVE OPERATIONS	709 966.86	13 736.14	924.00	724 627.00
6	CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS	300 000.00	0	0	300 000.00
9	ADMINISTRATIVE OPERATIONS	0	0	0	0.00
	Total	108 456 728.47	9 146 527.34	1 222 924.00	118 826 179.81

Title	Heading	Commitment Appropriations REACH	Payment Appropriations REACH	Commitment and Payment Appropriations Biocides	Commitment and Payment Appropriations PIC	Total Payment Appropriations
1	Staff	60 687 640.00	60 687 640.00	5 795 330.00	601 810.00	67 084 780.00
2	Building, equipment and miscellaneous operating expenditure	15 668 450.00	15 668 450.00	1 094 040.00	171 984.00	16 934 474.00
3	Operating expenditure REACH	24 173 300.00	24 495 700.00			24 495 700.00
4	Operating expenditure Biocides			2 257 157.34		2 257 157.34
5	Operating expenditure PIC				449 130.00	449 130.00
	Total - excluding the reserve	100 529 390.00	100 851 790.00	9 146 527.34	1 222 924.00	111 221 241.34
9	Other - Reserve	7 604 938.47	7 604 938.47			7 604 938.47
	Total	108 134 328.47	108 456 728.47	9 146 527.34	1 222 924.00	118 826 179.81