



MB/46/2015 FINAL  
Helsinki, 16 December 2015

# BUDGET 2016

Title Chapter Article Item	Heading		Budget 2014	Budget 2015	Budget 2016	Remarks
<b>1</b>	<b>REVENUE FROM FEES AND CHARGES</b>					
10	Revenue from fees and charges					
<b>100</b>	<b>Fees and charges collected from registrations</b>	<b>REACH</b>	23 034 225.00	17 955 000.00	18 477 019.00	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).
<b>101</b>	<b>Fees and charges collected from authorisations</b>	<b>REACH</b>	1 682 281.00	1 066 000.00	4 129 000.00	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).
<b>102</b>	<b>Fees and charges from appeals</b>	<b>REACH</b>	55 705.00	7 069.00	p.m.	Regulation (EC) No 1907/2006 of the European Parliament and of the Council of 18 December 2006 concerning the Registration, Evaluation, Authorisation and Restriction of Chemicals (REACH) (OJ L 396, 30.12.2006, page.1 and OJ L 136, 29.5.2007, page 3). Commission Regulation (EC) No 340/2008 of 16 April 2008 on the fees and charges payable to the European Chemicals Agency pursuant to Regulation (EC) No 1907/2006 of the European Parliament and of the Council on the Registration, Evaluation, Authorisation and Restriction of Chemicals (REACH) (OJ L107, 17.04.2008).
<b>103</b>	<b>Fees and charges from CLP</b>	<b>REACH</b>	93 300.00	229 000.00	270 000.00	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)
<b>104</b>	<b>Other fees and charges</b>	<b>REACH</b>	1 085 374.40	1 000 000.00	1 180 000.00	This item includes other fees and charges
	<i>Chapter 10 - Total</i>		25 950 885.40	20 257 069.00	24 056 019.00	
11	Revenue from fees and charges					
<b>110</b>	<b>Fees relating to active substances</b>	<b>BIOCIDES</b>	488 000.00	873 000.00	1 397 000.00	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)
<b>111</b>	<b>Fees for Union authorisation of biocidal products</b>	<b>BIOCIDES</b>	0.00	1 654 000.00	1 003 000.00	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)
<b>112</b>	<b>Miscellaneous fees</b>	<b>BIOCIDES</b>	777 774.00	2 486 000.00	1 600 000.00	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)
<b>113</b>	<b>Fees and charges from appeals</b>	<b>BIOCIDES</b>				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>		1 265 774.00	5 013 000.00	4 000 000.00	
19	Balancing fee income					
<b>199</b>	<b>Balancing fee income</b>	<b>REACH</b>	160 044 885.25	87 189 692.61	5 500 000.00	This Item includes the accumulated budget surplus results from fees and charges
	<i>Chapter 19 - Total</i>		160 044 885.25	87 189 692.61	5 500 000.00	
	<i>Title 1 - TOTAL</i>		187 261 544.65	112 459 761.61	33 556 019.00	
<b>2</b>	<b>CONTRIBUTIONS FROM THE GENERAL BUDGET OF THE EUROPEAN UNION</b>					
20	Contributions from the General Budget of the European Union					
<b>200</b>	<b>Contributions from the General Budget of the European Union</b>	<b>REACH</b>	0.00	0.00	66 811 000.00	
		<b>BIOCIDES</b>	5 064 193.59	3 812 000.00	3 319 628.00	A contribution for the Agency is entered in the General Budget of the European Union. The revenue entered represents the contribution provided.
		<b>PIC</b>	1 297 224.44	1 222 000.00	1 039 880.00	
<b>201</b>	<b>Contributions from the General Budget of the European Union - Assigned Revenue</b>	<b>REACH</b>	0.00	p.m.		
		<b>BIOCIDES</b>	0.00	p.m.	330 372.00	A contribution for the Agency is entered in the General Budget of the European Union. The revenue entered represents the contribution provided.
		<b>PIC</b>	0.00	p.m.	111 120.00	
<b>202</b>	<b>IPA programs (earmarked)</b>	<b>REACH</b>	0.00	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€
<b>203</b>	<b>Biocides programme(earmarked)</b>	<b>BIOCIDES</b>	0.00	p.m.		This article corresponds to earmarked revenue and includes financing for the preparatory activities for the Biocides Regulation, signed with the EC (ENV.D.3/SER/2011/552228), which will run for a period of maximum 18 months for a total amount of 500,000€
<b>204</b>	<b>Other</b>	<b>REACH</b>	0.00	p.m.		Other Union contributions.
		<b>BIOCIDES</b>	0.00	p.m.		
		<b>PIC</b>	0.00	p.m.		
	<i>Chapter 20 - Total</i>		6 361 418.03	5 034 000.00	71 612 000.00	
	<i>Title 2 - TOTAL</i>		6 361 418.03	5 034 000.00	71 612 000.00	
<b>3</b>	<b>PARTICIPATION BY THIRD COUNTRIES IN THE AGENCY'S ACTIVITIES</b>					
30	Participation by third countries in the Agency's activities					
<b>300</b>	<b>EFTA contributions</b>	<b>REACH</b>	0.00	0.00	1 984 290.00	This item covers the contributions from EFTA States pursuant to the Agreement on the European Economic Area as well as separate agreements.
		<b>BIOCIDES</b>	152 205.00	307 791.20	215 000.00	
		<b>PIC</b>	0.00	p.m.	p.m.	
	<i>Chapter 30 - Total</i>		152 205.00	307 791.20	2 199 290.00	
	<i>Title 3 - TOTAL</i>		152 205.00	307 791.20	2 199 290.00	
<b>4</b>	<b>OTHER CONTRIBUTIONS</b>					
40	Other contributions					
<b>400</b>	<b>Other contributions</b>	<b>BIOCIDES</b>	177 057.00	p.m.	p.m.	Other contributions which are not covered by any other revenue line.
	<i>Chapter 40 - Total</i>		177 057.00	0.00	0.00	
	<i>Title 4 - TOTAL</i>		177 057.00	0.00	0.00	
<b>5</b>	<b>ADMINISTRATIVE OPERATIONS</b>					
50	Administrative operations					
<b>500</b>	<b>Revenue from the sale of publications</b>	<b>REACH</b>	0.00	p.m.	p.m.	
		<b>BIOCIDES</b>	0.00	p.m.	p.m.	
		<b>PIC</b>	0.00	p.m.	p.m.	

Title	Chapter	Heading	Budget 2014	Budget 2015	Budget 2016	Remarks
Article	Item					
	501	Reimbursement of miscellaneous expenditure				
		REACH	0.00	389 966.86	p.m.	
		BIOCIDES	0.00	13 736.14	p.m.	
		PIC	0.00	924.00	p.m.	
	502	Revenue from investments and bank interest	1 820 488.04	320 000.00	p.m.	
		REACH	0.00	p.m.	p.m.	
		BIOCIDES	0.00	p.m.	p.m.	
		PIC	0.00	p.m.	p.m.	
	503	Proceeds from the sale of goods and services	0.00	p.m.	p.m.	
		REACH	0.00	p.m.	p.m.	
		BIOCIDES	0.00	p.m.	p.m.	
		PIC	0.00	p.m.	p.m.	
	504	Administrative revenue from institutions and bodies	0.00	p.m.	p.m.	
		REACH	0.00	p.m.	p.m.	
		BIOCIDES	0.00	p.m.	p.m.	
		PIC	0.00	p.m.	p.m.	
		PIC	0.00	p.m.	p.m.	
		Chapter 50 - Total	1 820 488.04	724 627.00	0.00	
		Title 5 - TOTAL	1 820 488.04	724 627.00	0.00	
<b>6</b>		<b>CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS</b>				
60		Contributions under specific agreements				
	600	IPA programme	0.00	300 000.00	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	0.00	p.m.	p.m.	Regulation (EC) No 1907/2006 of the European Parliament and of the Council of 18 December 2006 concerning the Registration, Evaluation, Authorisation and Restriction of Chemicals (REACH) (OJ L 396, 30.12.2006, page.1 and OJ L 136, 29.5.2007, page 3) and Article 96(1c) thereof.
		BIOCIDES	0.00	p.m.	p.m.	
		PIC	0.00	p.m.	p.m.	
	602	Balancing of non-materialised fee income	1 244 421.00	p.m.	p.m.	This article provides the guarantee by the Commission on the fee income for Biocides
		BIOCIDES	1 244 421.00	p.m.	p.m.	
		Chapter 60 - Total	1 244 421.00	300 000.00	0.00	
		Title 6 - TOTAL	1 244 421.00	300 000.00	0.00	
<b>9</b>		<b>ADMINISTRATIVE OPERATIONS</b>				
90		Administrative operations				
	900	Administrative operations	0.00	p.m.	p.m.	Miscellaneous revenue.
		ECHA	0.00	p.m.	p.m.	
		Chapter 90 - Total	0.00	0.00	0.00	
		Title 9 - TOTAL	0.00	0.00	0.00	
		<b>TOTAL REVENUE</b>	<b>197 017 133.72</b>	<b>118 826 179.81</b>	<b>107 367 309.00</b>	

Title Chapter Article Item	Heading		Appropriations 2014	Appropriations 2015	Appropriations 2016	Remarks
<b>1</b>	<b>STAFF</b>					
11	STAFF IN ACTIVE EMPLOYMENT					
<b>110</b>	<b>Staff holding a post provided for in the establishment plan</b>					
1100	Basic salaries	REACH	3 058 462.85	3 124 500.00	3 050 000.00	
		BIOCIDE	2 644 303.51	2 613 685.00	2 549 200.00	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.
		PIC	298 101.40	281 300.00	307 300.00	
1101	Family allowances	REACH	3 152 842.53	3 268 500.00	2 959 000.00	Staff Regulations of Officials of the European Communities, and in particular Articles 42a, 62, 67 and 68 thereof and Section I of Annex VII thereto.
		BIOCIDE	242 941.02	254 745.00	267 500.00	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.
		PIC	26 951.71	28 700.00	32 200.00	
1102	Expatriation and foreign residence allowances	REACH	3 704 361.50	3 694 500.00	3 569 000.00	
		BIOCIDE	364 626.64	378 650.00	399 100.00	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.
		PIC	26 892.70	31 700.00	37 600.00	
		<i>Article 110 - Total</i>	41 046 483.86	41 776 280.00	40 620 900.00	
<b>111</b>	<b>Other staff</b>					
1112	Contract agents	REACH	5 014 548.27	5 179 000.00	5 074 000.00	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	507 039.62	610 400.00	800 000.00	
		PIC	48 843.43	47 400.00	53 200.00	
1113	Seconded national experts	REACH	679 497.54	652 800.01	653 000.00	
		BIOCIDE	88 173.74	92 000.00	92 500.00	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.
		PIC	0.00	p.m.	p.m.	
1114	Trainees	REACH	168 921.44	196 400.00	180 000.00	
		BIOCIDE	0.00	p.m.	p.m.	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.
		PIC	0.00	p.m.	p.m.	
		<i>Article 111 - Total</i>	6 507 024.04	6 778 000.01	6 852 700.00	
<b>113</b>	<b>Employer's social security contributions</b>					
1130	Insurance against sickness	REACH	1 077 121.68	1 068 500.00	1 035 000.00	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.
		BIOCIDE	91 574.68	92 700.00	97 800.00	Rules on sickness insurance for officials of the European Communities, and in particular Article 23 thereof.
		PIC	10 346.44	9 900.00	10 500.00	This appropriation is intended to cover the employer's contribution to insurance against sickness.
1131	Insurance against accidents and occupational disease	REACH	158 676.47	158 500.00	154 000.00	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.
		BIOCIDE	13 534.07	13 740.00	14 500.00	
		PIC	1 525.80	1 500.00	1 600.00	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	401 008.08	408 000.00	397 000.00	
		BIOCIDE	34 032.25	34 600.00	36 600.00	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.
		PIC	3 464.91	3 300.00	3 600.00	
1133	Constitution or maintenance of pension rights	REACH	5 557 415.72	p.m.	1 690 000.00	
		BIOCIDE	0.00	p.m.	309 300.00	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.
		PIC	0.00	p.m.	p.m.	
		<i>Article 113 - Total</i>	7 348 700.10	1 790 740.00	3 749 900.00	
<b>114</b>	<b>Miscellaneous allowances and grants</b>					
1140	Childbirth grants and death allowances	REACH	4 421.14	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:
		BIOCIDE	198.31	1 000.00	1 000.00	- birth grants and,
		PIC	0.00	200.00	200.00	- 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	771 587.56	810 000.00	800 000.00	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	63 103.42	82 000.00	96 700.00	
		PIC	11 983.25	10 400.00	15 000.00	
1142	Other allowances and grants	REACH	8 663.46	61 196.34	1 000.00	
		BIOCIDE	0.00	500.00	500.00	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.
		PIC	0.00	500.00	500.00	
1147	Shiftwork and standby duty	REACH	24 934.58	15 000.00	15 000.00	
		BIOCIDE	0.00	1 000.00	1 000.00	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.
		PIC	0.00	200.00	200.00	
		<i>Article 114 - Total</i>	884 891.72	986 996.34	936 100.00	
<b>115</b>	<b>Overtime</b>					
1150	Overtime	REACH	1 847.44	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	0.00	200.00	200.00	
		PIC	0.00	100.00	100.00	
		<i>Article 115 - Total</i>	1 847.44	3 300.00	3 300.00	

Title Chapter Article Item	Heading		Appropriations 2014	Appropriations 2015	Appropriations 2016	Remarks
<b>119</b>	<b>Weightings</b>					
1190	Weightings	REACH	9 750 709.51	7 982 000.00	7 800 000.00	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
		BIOCIDE	752 456.14	760 300.00	571 100.00	Employment of Other Servants of the European Communities, and in particular Articles 20, 64 and 92 thereof. This appropriation is intended to cover the
		PIC	80 004.03	66 800.00	86 000.00	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.
		<i>Article 119 - Total</i>	10 583 169.68	8 809 100.00	8 457 100.00	
		CHAPTER 11 - TOTAL	66 372 116.84	60 144 416.35	60 620 000.00	
12	MISCELLANEOUS EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER					
<b>120</b>	<b>Miscellaneous expenditure on staff recruitment and transfer</b>					
1200	Recruitment expenses	REACH	171 174.74	193 300.00	258 200.00	Staff Regulations of Officials of the European Communities, and in particular Articles 27 to 31 and 33 thereof and Annex VII thereto. Conditions of
		BIOCIDE	4 130.87	13 300.00	14 500.00	Employment of Other Servants of the European Communities, and in particular Articles 12 and 82 thereof.
		PIC	284.88	2 600.00	11 000.00	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.
						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	564 662.17	468 000.00	466 900.00	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.
		BIOCIDE	94 860.51	100 000.00	100 000.00	Conditions of Employment of Other Servants of the European Communities, and in particular Articles 22, 23, 24, 67, 92 and 94 thereof.
		PIC	3 614.10	13 000.00	30 000.00	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;
						- 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>	838 727.27	790 200.00	880 600.00	
		CHAPTER 12 - TOTAL	838 727.27	790 200.00	880 600.00	
13	MISSIONS AND DUTY TRAVEL					
<b>130</b>	<b>Missions expenses, duty travel expenses and ancillary expenditure</b>					
1300	Missions expenses, duty travel expenses and ancillary expenditure	REACH	40 924.36	54 300.00	54 600.00	Staff Regulations of Officials of the European Communities, and in particular Article 11 to 13 of Annex VII thereto.
		BIOCIDE	3 648.52	6 000.00	4 800.00	This appropriation is intended to cover travel expenses, daily subsistence allowances and ancillary or exceptional expenditure incurred in connection with
		PIC	521.24	720.00	800.00	missions by statutory staff and by national or international experts or officials seconded to the Agency.
		<i>Article 130 - Total</i>	45 094.12	61 020.00	60 200.00	
		CHAPTER 13 - TOTAL	45 094.12	61 020.00	60 200.00	
14	SOCIO-MEDICAL INFRASTRUCTURE AND SOCIAL WELFARE					
<b>140</b>	<b>Restaurants and canteens</b>					
1400	Restaurants and canteens	REACH	96 117.24	108 300.00	45 500.00	
		BIOCIDE	8 926.99	12 200.00	4 000.00	This appropriation is intended to cover the cost of running restaurants, cafeterias and canteens.
		PIC	1 158.00	1 530.00	600.00	
		<i>Article 140 - Total</i>	106 202.23	122 030.00	50 100.00	
<b>141</b>	<b>Medical service</b>					
1410	Medical service	REACH	395 271.08	621 000.00	640 700.00	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
		BIOCIDE	36 364.76	72 200.00	55 700.00	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
		PIC	5 198.94	8 450.00	8 500.00	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.
		<i>Article 141 - Total</i>	436 834.78	701 650.00	704 900.00	
<b>142</b>	<b>Social welfare</b>					
1420	Special allowances and assistance grants	REACH	0.00	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,
		BIOCIDE	0.00	p.m.	p.m.	loans or advances which may be made to an official, a former official or survivors of an official who are in particularly difficult circumstances. Additionally,
		PIC	0.00	p.m.	p.m.	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.
1421	Special allowance for handicapped	REACH	23 402.86	26 640.00	30 000.00	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
		BIOCIDE	2 174.60	3 000.00	2 700.00	employment, (b) spouses of relevant staff in active employment, (c) all dependent children within the meaning of the Staff Regulations of officials of the
		PIC	310.66	360.00	400.00	European Communities.
1423	Social contacts between staff	REACH	57 959.07	77 900.00	73 500.00	
		BIOCIDE	5 385.55	8 770.00	6 400.00	This appropriation is intended to cover costs related to cultural activities and other projects to promote social contacts between staff.
		PIC	769.38	1 050.00	1 000.00	
		<i>Article 142 - Total</i>	90 002.12	117 720.00	114 000.00	

Title Chapter Article Item	Heading		Appropriations 2014	Appropriations 2015	Appropriations 2016	Remarks
<b>144</b>	<b>Early childhood centres and schooling</b>					
1441	Early childhood centres and schooling	REACH	1 108 822.75	1 172 600.00	1 112 300.00	
		BIOCIDE	103 031.24	98 700.00	108 600.00	This appropriation is intended to cover costs related to early childhood centres and schooling.
		PIC	14 718.75	1 300.00	5 900.00	
	<i>Article 144 - Total</i>		1 226 572.74	1 272 600.00	1 226 800.00	
	CHAPTER 14 - TOTAL		1 859 611.87	2 214 000.00	2 095 800.00	
15	TRAINING					
<b>150</b>	<b>Further training and language courses</b>					
1500	Further training and language courses for staff	REACH	1 033 095.79	1 338 580.00	1 022 809.00	
		BIOCIDE	78 369.92	126 739.05	91 000.00	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	13 176.92	21 800.69	21 100.00	
	<i>Article 150 - Total</i>		1 124 642.63	1 487 119.74	1 134 909.00	
	CHAPTER 15 - TOTAL		1 124 642.63	1 487 119.74	1 134 909.00	
16	EXTERNAL SERVICES					
<b>160</b>	<b>External services</b>					
1601	Administrative assistance from Union institutions	REACH	553 094.77	552 200.00	519 000.00	
		BIOCIDE	49 010.96	61 660.95	42 300.00	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.
		PIC	7 006.11	7 399.31	6 500.00	
1602	Interim services	REACH	1 146 064.67	1 339 834.46	1 109 000.00	
		BIOCIDE	363 134.72	355 240.00	336 000.00	This appropriation is intended to cover the costs for temporary assistance provided by interim employment services.
		PIC	0.00	61 600.00	70 000.00	
	<i>Article 160 - Total</i>		2 118 311.23	2 377 934.72	2 082 800.00	
	CHAPTER 16 - TOTAL		2 118 311.23	2 377 934.72	2 082 800.00	
17	ENTERTAINMENT AND REPRESENTATION EXPENSES					
<b>170</b>	<b>Entertainment and representation expenses</b>					
1700	Entertainment and representation expenses	REACH	5 777.86	8 089.20	18 500.00	
		BIOCIDE	532.14	2 000.00	1 600.00	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	0.00	p.m.	p.m.	
	<i>Article 170 - Total</i>		6 310.00	10 089.20	20 100.00	
	CHAPTER 17 - TOTAL		6 310.00	10 089.20	20 100.00	
	<b>Title 1 - Total</b>		<b>72 364 813.96</b>	<b>67 084 780.01</b>	<b>66 894 409.00</b>	

Title Chapter Article Item	Heading		Appropriations 2014	Appropriations 2015	Appropriations 2016	Remarks
<b>2</b>	<b>BUILDING, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE</b>					
20	<b>RENTAL OF BUILDINGS AND ASSOCIATED COSTS</b>					
200	<b>Rental costs</b>					
2000	Rental costs	REACH	5 635 540.34	5 864 000.00	5 604 200.00	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	298 100.00	
		PIC	74 808.06	63 300.00	59 700.00	
		<i>Article 200 - Total</i>	<i>6 234 004.80</i>	<i>6 244 000.00</i>	<i>5 962 000.00</i>	
201	<b>Insurance</b>					
2010	Insurance	REACH	25 012.75	41 600.00	9 400.00	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	2 324.19	2 170.00	500.00	
		PIC	332.03	450.00	100.00	
		<i>Article 201 - Total</i>	<i>27 668.97</i>	<i>44 220.00</i>	<i>10 000.00</i>	
202	<b>Water, gas, electricity, heating</b>					
2020	Water, gas, electricity, heating	REACH	369 004.00	363 800.00	363 700.00	This appropriation is intended to cover water, gas, electricity and heating costs.
		BIOCIDE	31 620.00	19 350.00	19 400.00	
		PIC	4 560.00	3 900.00	3 900.00	
		<i>Article 202 - Total</i>	<i>405 184.00</i>	<i>387 050.00</i>	<i>387 000.00</i>	
203	<b>Cleaning and maintenance</b>					
2030	Cleaning and maintenance	REACH	268 084.98	302 600.00	365 600.00	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	24 910.53	16 400.00	19 500.00	
		PIC	3 558.66	3 300.00	3 900.00	
		<i>Article 203 - Total</i>	<i>296 554.17</i>	<i>322 300.00</i>	<i>389 000.00</i>	
204	<b>Fitting out of premises</b>					
2040	Fitting out of premises	REACH	40 049.47	229 980.00	56 400.00	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 for an architect and related consultancy costs.
		BIOCIDE	3 719.73	30 850.00	3 000.00	
		PIC	515.44	3 370.00	600.00	
		<i>Article 204 - Total</i>	<i>44 284.64</i>	<i>264 200.00</i>	<i>60 000.00</i>	
205	<b>Security and surveillance of the building</b>					
2050	Security and surveillance of the building	REACH	571 708.43	609 510.00	654 300.00	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	53 123.58	32 950.00	34 800.00	
		PIC	7 588.38	6 590.00	7 000.00	
		<i>Article 205 - Total</i>	<i>632 420.39</i>	<i>649 050.00</i>	<i>696 100.00</i>	
206	<b>Preliminary expenditure to construction, acquisition or rental of immovable property</b>					
2060	Preliminary expenditure to construction, acquisition or rental of immovable property	REACH	0.00	100 000.00	94 000.00	This appropriation is intended to cover costs of preliminary expenditure related to construction, acquisition or rental of immovable property.
		BIOCIDE	0.00	5 000.00	5 000.00	
		PIC	0.00	1 000.00	1 000.00	
		<i>Article 206 - Total</i>	<i>0.00</i>	<i>106 000.00</i>	<i>100 000.00</i>	
		<b>CHAPTER 20 - TOTAL</b>	<b>7 640 116.97</b>	<b>8 016 820.00</b>	<b>7 604 100.00</b>	
21	<b>INFORMATION AND COMMUNICATION TECHNOLOGY</b>					
210	<b>ICT equipment, software and external services</b>					
2100	ICT Equipment - Hardware and software	REACH	342 490.76	1 235 500.00	750 000.00	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	31 702.45	35 000.00	37 400.00	
		PIC	4 816.88	7 924.00	7 800.00	
2101	ICT Maintenance	REACH	787 754.99	876 900.00	362 900.00	This appropriation is intended to cover the maintenance costs for hardware and software needed for the administration of the Agency.
		BIOCIDE	73 196.45	49 800.00	19 400.00	
		PIC	10 461.41	10 150.00	3 900.00	
2103	Analysis, programming, technical assistance and other external services for the administration of the Agency	REACH	4 160 751.19	4 570 640.00	5 015 600.00	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	383 704.70	424 070.00	266 900.00	
		PIC	54 222.84	52 450.00	53 500.00	
2106	Telecommunications equipment	REACH	8 583.53	43 800.00	4 600.00	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	797.59	1 800.00	400.00	
		PIC	113.93	220.00	100.00	
2107	Telecommunication charges	REACH	229 191.90	287 320.00	493 400.00	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	21 294.44	34 717.00	43 700.00	
		PIC	3 042.13	4 210.00	6 600.00	
		<i>Article 210 - Total</i>	<i>6 112 125.19</i>	<i>7 634 501.00</i>	<i>7 066 200.00</i>	
		<b>CHAPTER 21 - TOTAL</b>	<b>6 112 125.19</b>	<b>7 634 501.00</b>	<b>7 066 200.00</b>	
22	<b>MOVABLE PROPERTY AND ASSOCIATED COSTS</b>					
220	<b>Technical equipment and installations</b>					
2200	Technical equipment and installations	REACH	83 513.78	616 600.00	150 900.00	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	7 760.36	76 790.00	12 400.00	
		PIC	1 108.62	9 260.00	2 000.00	
		<i>Article 220 - Total</i>	<i>92 382.76</i>	<i>702 650.00</i>	<i>165 300.00</i>	

Title Chapter Article Item	Heading		Appropriations 2014	Appropriations 2015	Appropriations 2016	Remarks
<b>221</b>	<b>Furniture</b>					
2210	Furniture	REACH	89 726.60	79 150.00	97 800.00	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	8 500.00	
		PIC	1 182.34	1 300.00	1 300.00	
		<i>Article 221 - Total</i>	<i>98 528.94</i>	<i>91 050.00</i>	<i>107 600.00</i>	
<b>223</b>	<b>Vehicles</b>					
2230	Vehicles	REACH	44 046.18	3 300.00	6 400.00	This appropriation is intended to cover the purchase and lease of vehicles, their maintenance and repair costs, insurance and fuel, etc.
		BIOCIDE	4 092.96	700.00	600.00	
		PIC	584.30	100.00	100.00	
		<i>Article 223 - Total</i>	<i>48 723.44</i>	<i>4 100.00</i>	<i>7 100.00</i>	
<b>225</b>	<b>Documentation and library expenditure</b>					
2250	Documentation and library expenditure	REACH	43 177.52	51 390.00	48 700.00	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	4 022.39	7 710.00	4 300.00	
		PIC	574.66	940.00	700.00	
		<i>Article 225 - Total</i>	<i>47 774.57</i>	<i>60 040.00</i>	<i>53 700.00</i>	
		CHAPTER 22 - TOTAL	287 409.71	857 840.00	333 700.00	
23	CURRENT ADMINISTRATIVE EXPENDITURE					
<b>230</b>	<b>Stationary and office supplies</b>					
2300	Stationary and office supplies	REACH	130 870.83	143 720.00	118 400.00	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	12 194.86	16 683.00	10 300.00	
		PIC	1 738.10	1 980.00	1 600.00	
		<i>Article 230 - Total</i>	<i>144 803.79</i>	<i>162 383.00</i>	<i>130 300.00</i>	
<b>232</b>	<b>Financial Charges</b>					
2320	Bank and other financial charges	REACH	25 004.28	1 000.00	800.00	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	0.00	p.m.	p.m.	
		PIC	0.00	p.m.	p.m.	
		<i>Article 232 - Total</i>	<i>25 004.28</i>	<i>1 000.00</i>	<i>800.00</i>	
<b>233</b>	<b>Legal expenses</b>					
2330	Legal expenses	REACH	64 329.42	50 750.00	50 000.00	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	0.00	p.m.	p.m.	
		PIC	0.00	p.m.	p.m.	
		<i>Article 233 - Total</i>	<i>64 329.42</i>	<i>50 750.00</i>	<i>50 000.00</i>	
<b>235</b>	<b>Other administrative expenditure</b>					
2350	Miscellaneous insurance	REACH	2 540.24	5 940.00	6 400.00	This appropriation is intended to cover various types of insurance (mission insurance, insurance for accountant, etc.).
		BIOCIDE	236.04	650.00	600.00	
		PIC	33.72	80.00	100.00	
2351	Transportation and removal services	REACH	176.55	17 760.00	4 600.00	This appropriation is intended to cover removals, regrouping, handling (reception, storage, planning) and related costs.
		BIOCIDE	16.41	2 000.00	400.00	
		PIC	2.34	240.00	100.00	
2353	Other operating expenditure	REACH	0.00	p.m.	p.m.	This appropriation is intended to cover other operating expenditure not separately provided for in other items.
		BIOCIDE	0.00	p.m.	p.m.	
		PIC	0.00	p.m.	p.m.	
2354	Postage and delivery charges	REACH	28 082.16	32 950.00	25 700.00	This appropriation is intended to cover expenditure and postal and delivery charges for ordinary mail, express delivery services.
		BIOCIDE	2 621.00	3 700.00	2 300.00	
		PIC	362.31	450.00	400.00	
2355	Business Consultancy	REACH	53 855.81	128 440.00	82 800.00	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	2 000.00	
		PIC	312.00	660.00	400.00	
2356	Administrative translation and interpretation costs	REACH	0.00	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	0.00	p.m.	p.m.	
		PIC	0.00	p.m.	p.m.	
2357	Publications	REACH	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	0.00	p.m.	p.m.	
		PIC	0.00	p.m.	p.m.	
		<i>Article 235 - Total</i>	<i>94 838.58</i>	<i>202 370.00</i>	<i>129 800.00</i>	
		CHAPTER 23 - TOTAL	328 976.07	416 503.00	310 900.00	
25	MEETINGS EXPENDITURE					
<b>250</b>	<b>General meeting expenditures</b>					
2500	Administrative meeting expenditures	REACH	13 526.97	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	639.10	900.00	700.00	
		PIC	91.30	110.00	200.00	
		<i>Article 250 - Total</i>	<i>14 257.37</i>	<i>8 810.00</i>	<i>8 700.00</i>	
		CHAPTER 25 - TOTAL	14 257.37	8 810.00	8 700.00	
		<b>Title 2 - Total</b>	<b>14 382 885.31</b>	<b>16 934 474.00</b>	<b>15 323 600.00</b>	



Title Chapter Article Item	Heading	Executed Commitment Appropriations 2014	Executed Payment Appropriations 2014	Commitment Appropriations 2015	Payment Appropriations 2015	Commitment Appropriations 2016	Payment Appropriations 2016	Remarks
<b>3</b>	<b>OPERATING EXPENDITURE - REACH</b>							
30	REACH							
<b>300</b>	<b>OPERATIONAL ACTIVITIES - IMPLEMENTATION OF THE REACH PROCESSES</b>							
3003	Registration, datasharing and dissemination	456 372.88	239 457.23	510 000.00	510 000.00	562 000.00	562 000.00	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, invoicing, verification of completeness checks, setting conditions on PPORDs, 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	2 239 089.50	336 180.71	1 750 000.00	1 750 000.00	1 736 500.00	1 736 500.00	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	489 557.34	263 443.80	558 500.00	558 500.00	735 000.00	735 000.00	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 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	44 144.51	44 144.51	5 000.00	5 000.00	40 000.00	40 000.00	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 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	136 152.95	132 426.90	181 300.00	181 300.00	160 700.00	160 700.00	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	11 916 155.13	7 595 005.23	13 808 000.00	13 808 000.00	11 903 200.00	11 903 200.00	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	145 076.30	118 982.66	282 000.00	282 000.00	260 000.00	260 000.00	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	15 426 548.61	8 729 641.04	17 094 800.00	17 094 800.00	15 397 400.00	15 397 400.00	
<b>301</b>	<b>ECHA'S BODIES AND CROSS-CUTTING ACTIVITIES</b>							
3011	Committees and Forum	1 495 012.71	947 077.62	1 821 500.00	1 821 500.00	2 505 900.00	2 505 900.00	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	65 620.97	24 820.97	115 500.00	115 500.00	98 500.00	98 500.00	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	2 872 315.71	2 254 649.10	2 641 200.00	2 641 200.00	3 057 000.00	3 057 000.00	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.
3014	International cooperation	0.00	0.00	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	4 432 949.39	3 226 547.69	4 578 200.00	4 578 200.00	5 661 400.00	5 661 400.00	
<b>302</b>	<b>MANAGEMENT, ORGANISATION AND RESOURCES</b>							
3022	Management Board and management of the Agency	1 091 591.17	829 338.78	1 317 500.00	1 317 500.00	1 400 100.00	1 400 100.00	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	1 091 591.17	829 338.78	1 317 500.00	1 317 500.00	1 400 100.00	1 400 100.00	
<b>303</b>	<b>HORIZONTAL ACTIVITIES</b>							
3030	Missions	488 030.00	469 108.55	657 200.00	657 200.00	535 000.00	535 000.00	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	0.00	0.00	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.
	Article 303 - Total	488 030.00	469 108.55	657 200.00	657 200.00	535 000.00	535 000.00	
<b>309</b>	<b>REFUNDS REACH/CLP</b>							
3090	Refunds REACH/CLP	0.00	0.00	p.m.	p.m.	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	0.00	0.00	0.00	0.00	
	CHAPTER 30 - TOTAL	21 439 119.17	13 254 636.06	23 647 700.00	23 647 700.00	22 993 900.00	22 993 900.00	
<b>31</b>	<b>MULTIANNUAL ACTIVITIES</b>							
<b>311</b>	<b>ECHA'S BODIES AND CROSS-CUTTING ACTIVITIES (MULTIANNUAL)</b>							
3111	Committees and Forum (Multiannual)	114 521.37	10 612.68	105 600.00	207 000.00	132 700.00	14 000.00	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	114 521.37	10 612.68	105 600.00	207 000.00	132 700.00	14 000.00	
	CHAPTER 31 - TOTAL	114 521.37	10 612.68	105 600.00	207 000.00	132 700.00	14 000.00	
<b>38</b>	<b>INTERNATIONAL ACTIVITIES</b>							
<b>380</b>	<b>Cooperation with OECD and other international actors</b>							
3801	Cooperation with international organisations for IT programmes	1 333 538.81	385 635.00	120 000.00	341 000.00	1 100 000.00	779 000.00	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	1 333 538.81	385 635.00	120 000.00	341 000.00	1 100 000.00	779 000.00	
	CHAPTER 38 - TOTAL	1 333 538.81	385 635.00	120 000.00	341 000.00	1 100 000.00	779 000.00	

Title Chapter Article Item	Heading	Executed Commitment Appropriations 2014	Executed Payment Appropriations 2014	Commitment Appropriations 2015	Payment Appropriations 2015	Commitment Appropriations 2016	Payment Appropriations 2016	Remarks
39	EARMARKED OPERATIONS							
<b>390</b>	<b>IPA EXPENSES RELATED TO EARMARKED REVENUE</b>							
3901	IPA programme according to agreement 2009/214-524	0.00	0.00	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	101 792.71	101 792.71	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.
3903	IPA programme according to agreement 2015/361-049	0.00	0.00	300 000.00	300 000.00	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>	101 792.71	101 792.71	300 000.00	300 000.00	0.00	0.00	
<b>391</b>	<b>ENP EXPENSES RELATED TO EARMARKED REVENUE</b>							
3910	ENP programme	0.00	0.00	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>	0.00	0.00	0.00	0.00	0.00	0.00	
	CHAPTER 39 - TOTAL	101 792.71	101 792.71	300 000.00	300 000.00	0.00	0.00	
	<b>Title 3 - Total</b>	<b>22 988 972.06</b>	<b>13 752 676.45</b>	<b>24 173 300.00</b>	<b>24 495 700.00</b>	<b>24 226 600.00</b>	<b>23 786 900.00</b>	

Title Chapter Article Item	Heading	Appropriations 2014	Appropriations 2015	Appropriations 2016	Remarks
<b>4</b>	<b>OPERATING EXPENDITURE - BIOCIDES</b>				
40	BIOCIDES				
<b>400</b>	<b>OPERATIONAL ACTIVITIES - IMPLEMENTATION OF THE BIOCIDES PROCESSES</b>				
4000	Substances, products and technical equivalence	0.00	p.m.	100 000.00	This appropriation is intended to cover the costs of acquiring, developing and maintaining scientific and technical capacity to deal with questions related to active substances, biocidal products, and establishment of technical equivalence. In particular it will cover costs of meetings, workshops, consultancy, experts, studies, and other costs related to the activity.
4001	Refunds pursuant to Article 13 of the Regulation (EU) 564/2013	0.00	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	0.00	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	46 685.01	42 500.00	22 800.00	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	138 056.63	1 471 187.34	309 300.00	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.	This appropriation is intended to cover all costs of scientific and technical advice to Member States, EU institutions and bodies. In particular it will cover costs of meetings, consultancy, experts, studies and other costs related to the activity.
	<i>Article 400 - Total</i>	<i>214 691.64</i>	<i>1 513 687.34</i>	<i>432 100.00</i>	
<b>401</b>	<b>ECHA'S BODIES AND CROSS-CUTTING ACTIVITIES</b>				
4011	Biocidal products Committee and Rapporteurs	199 837.77	319 720.00	356 300.00	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	3 844.23	20 000.00	15 500.00	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.
4013	Communications including Translations	150 086.05	165 000.00	108 800.00	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>	<i>353 768.05</i>	<i>504 720.00</i>	<i>480 600.00</i>	
<b>402</b>	<b>MANAGEMENT, ORGANISATION AND RESOURCES</b>				
4022	Management Board and management of the Agency	87 707.89	191 350.00	105 000.00	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>	<i>87 707.89</i>	<i>191 350.00</i>	<i>105 000.00</i>	
<b>403</b>	<b>HORIZONTAL ACTIVITIES</b>				
4030	Missions	52 802.62	47 400.00	52 500.00	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	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.
	<i>Article 403 - Total</i>	<i>52 802.62</i>	<i>47 400.00</i>	<i>52 500.00</i>	
	CHAPTER 40 - TOTAL	708 970.20	2 257 157.34	1 070 200.00	
48	INTERNATIONAL ACTIVITIES				
<b>480</b>	<b>Cooperation with OECD and other international actors</b>				
4801	Cooperation with international organisations for IT programs	0.00	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>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	
	CHAPTER 48 - TOTAL	0.00	0.00	0.00	
49	EARMARKED OPERATIONS				
<b>490</b>	<b>BIOCIDES EXPENSES RELATED TO EARMARKED REVENUE</b>				
4900	BIOCIDES programme according to the service contract ENV.D.3/SER/2011/552228	1 364.27	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	0.00	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>	<i>1 364.27</i>	<i>0.00</i>	<i>0.00</i>	
	CHAPTER 49 - TOTAL	1 364.27	0.00	0.00	
	<b>Title 4 - Total</b>	<b>710 334.47</b>	<b>2 257 157.34</b>	<b>1 070 200.00</b>	

Title Chapter Article Item	Heading	Appropriations 2014	Appropriations 2015	Appropriations 2016	Remarks
<b>5</b>	<b>OPERATING EXPENDITURE - PIC</b>				
50	PIC				
<b>500</b>	<b>OPERATIONAL ACTIVITIES - IMPLEMENTATION OF THE PIC PROCESSES</b>				
5000	Studies and consultants	48 950.98	45 000.00		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	8 027.95	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	335 217.48	226 230.00	219 800.00	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>	392 196.41	271 230.00	219 800.00	
<b>501</b>	<b>ECHA'S BODIES AND CROSS-CUTTING ACTIVITIES</b>				
5011	Meetings with the DNAs and expert groups on PIC implementation	54 199.21	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	12 362.04	164 500.00	59 000.00	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 501 - Total</i>	66 561.25	164 500.00	59 000.00	
<b>503</b>	<b>HORIZONTAL ACTIVITIES</b>				
5030	Missions	11 274.47	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	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.
	<i>Article 503 - Total</i>	11 274.47	13 400.00	13 400.00	
	CHAPTER 50 - TOTAL	470 032.13	449 130.00	292 200.00	
	<b>Title 5 - Total</b>	<b>470 032.13</b>	<b>449 130.00</b>	<b>292 200.00</b>	

Title Chapter Article Item	Heading	Appropriations 2014	Appropriations 2015	Appropriations 2016	Remarks
<b>9 Other expenditure - Reserve</b>					
90 Other expenditure - Reserve - REACH					
<b>900 Other expenditure - Reserve - REACH</b>					
9000	Provision for Future expenditure - REACH	82 869 889.25	7 604 938.47	0.00	This Item includes the accumulated budget surplus resulting from fees and charges
<i>Article 900 - Total</i>		82 869 889.25	7 604 938.47	0.00	
CHAPTER 90 - TOTAL		82 869 889.25	7 604 938.47	0.00	
<b>Title 9 - Total</b>		<b>82 869 889.25</b>	<b>7 604 938.47</b>	<b>0.00</b>	

<b>Title</b>	<b>Heading</b>	<b>REACH</b>	<b>BIOCIDES</b>	<b>PIC</b>	<b>Total</b>
1	REVENUE FROM FEES AND CHARGES	24 056 019	4 000 000	0	28 056 019
199	Balancing fee income	5 500 000	0	0	5 500 000
2	CONTRIBUTIONS FROM THE GENERAL BUDGET OF THE EUROPEAN UNION	66 811 000	3 650 000	1 151 000	71 612 000
3	PARTICIPATION BY THIRD COUNTRIES IN THE AGENCY'S ACTIVITIES	1 984 290	215 000	0	2 199 290
4	OTHER CONTRIBUTIONS	0	0	0	0
5	ADMINISTRATIVE OPERATIONS	0	0	0	0
6	CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS	0	0	0	0
9	ADMINISTRATIVE OPERATIONS	0	0	0	0
	<b>Total</b>	<b>98 351 309</b>	<b>7 865 000</b>	<b>1 151 000</b>	<b>107 367 309</b>

<b>Title</b>	<b>Heading</b>	<b>Commitment Appropriations REACH</b>	<b>Payment Appropriations REACH</b>	<b>Commitment and Payment Appropriations Biocides</b>	<b>Commitment and Payment Appropriations PIC</b>	<b>Total Payment Appropriations</b>
1	Staff	60 186 009	60 186 009	6 004 600	703 800	66 894 409
2	Building, equipment and miscellaneous operating expenditure	14 378 400	14 378 400	790 200	155 000	15 323 600
3	Operating expenditure REACH	24 226 600	23 786 900			23 786 900
4	Operating expenditure Biocides			1 070 200		1 070 200
5	Operating expenditure PIC				292 200	292 200
	<b>Total</b>	<b>98 791 009</b>	<b>98 351 309</b>	<b>7 865 000</b>	<b>1 151 000</b>	<b>107 367 309</b>

Title	Heading	REACH	REACH	BIOCIDES	BIOCIDES	PIC	PIC	Total	Total
		2015	2016	2015	2016	2015	2016	2015	2016
1	REVENUE FROM FEES AND CHARGES	20 257 069	24 056 019	5 013 000	4 000 000	0	0	25 270 069	28 056 019
199	Balancing fee income	87 189 693	5 500 000	0	0	0	0	87 189 693	5 500 000
2	CONTRIBUTIONS FROM THE GENERAL BUDGET OF THE EUROPEAN UNION	0	66 811 000	3 812 000	3 650 000	1 222 000	1 151 000	5 034 000	71 612 000
3	PARTICIPATION BY THIRD COUNTRIES IN THE AGENCY'S ACTIVITIES	0	1 984 290	307 791	215 000	0	0	307 791	2 199 290
4	OTHER CONTRIBUTIONS	0	0	0	0	0	0	0	0
5	ADMINISTRATIVE OPERATIONS	709 967	0	13 736	0	924	0	724 627	0
6	CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS	300 000	0	0	0	0	0	300 000	0
9	ADMINISTRATIVE OPERATIONS	0	0	0	0	0	0	0	0
	<b>Total</b>	<b>108 456 728</b>	<b>98 351 309</b>	<b>9 146 527</b>	<b>7 865 000</b>	<b>1 222 924</b>	<b>1 151 000</b>	<b>118 826 180</b>	<b>107 367 309</b>

Title	Heading	Commitment Appropriations REACH	Commitment Appropriations REACH	Payment Appropriations REACH	Payment Appropriations REACH	Commitment and Payment Appropriations Biocides	Commitment and Payment Appropriations Biocides	Commitment and Payment Appropriations PIC	Commitment and Payment Appropriations PIC	Total Payment Appropriations	Total Payment Appropriations
		2015	2016	2015	2016	2015	2016	2015	2016	2015	2016
1	Staff	60 687 640	60 186 009	60 687 640	60 186 009	5 795 330	6 004 600	601 810	703 800	67 084 780	66 894 409
2	Building, equipment and miscellaneous operating expenditure	15 668 450	14 378 400	15 668 450	14 378 400	1 094 040	790 200	171 984	155 000	16 934 474	15 323 600
3	Operating expenditure REACH	24 173 300	24 226 600	24 495 700	23 786 900					24 495 700	23 786 900
4	Operating expenditure Biocides					2 257 157	1 070 200			2 257 157	1 070 200
5	Operating expenditure PIC							449 130	292 200	449 130	292 200
	<b>Total</b>	<b>100 529 390</b>	<b>98 791 009</b>	<b>100 851 790</b>	<b>98 351 309</b>	<b>9 146 527</b>	<b>7 865 000</b>	<b>1 222 924</b>	<b>1 151 000</b>	<b>111 221 241</b>	<b>107 367 309</b>
9	Other - Reserve	7 604 938	0	7 604 938						7 604 938	0
	<b>Total</b>	<b>108 134 328</b>	<b>98 791 009</b>	<b>108 456 728</b>	<b>98 351 309</b>	<b>9 146 527</b>	<b>7 865 000</b>	<b>1 222 924</b>	<b>1 151 000</b>	<b>118 826 180</b>	<b>107 367 309</b>

Category and grade	Establishment plan in voted EU Budget 2015				Establishment plan in the voted EU budget 2016			
	TA				TA			
	REACH/CLP	Biocides	PIC	TOTAL	REACH/CLP	Biocides	PIC	TOTAL
AD 16	0	0	0	0	0		0	0
AD 15	1	0	0	1	1		0	1
AD 14	4	0	0	4	4		0	4
AD 13	14	1	0	15	15		0	15
AD 12	23	2	0	25	20	2	0	22
AD 11	29	3	0	32	31	3	0	34
AD 10	31	4	0	35	33	3	0	36
AD 9	48	7	0	55	48	6	0	54
AD 8	48	12	1	61	50	9	1	60
AD 7	48	6	0	54	52	5	0	57
AD 6	53	4	0	57	41	4	0	45
AD 5	9	0	0	9	8		0	8
<b>Total AD</b>	<b>308</b>	<b>39</b>	<b>1</b>	<b>348</b>	<b>303</b>	<b>32</b>	<b>1</b>	<b>336</b>
AST 11	0	0	0	0	0		0	0
AST 10	1	0	0	1	0		0	0
AST 9	7	0	0	7	6		0	6
AST 8	8	0	0	8	9		0	9
AST 7	12	1	2	15	12	1	2	15
AST 6	16	0	0	16	16		0	16
AST 5	29	3	0	32	31	3	0	34
AST 4	16	2	0	18	12	2	0	14
AST 3	18	3	3	24	19	1	3	23
AST 2	10	0	0	10	7		0	7
AST 1	5	0	0	5	5		0	5
<b>Total AST</b>	<b>122</b>	<b>9</b>	<b>5</b>	<b>136</b>	<b>117</b>	<b>7</b>	<b>5</b>	<b>129</b>
AST/SC 6				0				0
AST/SC 5				0				0
AST/SC 4				0				0
AST/SC 3				0				0
AST/SC 2				0				0
AST/SC 1				0				0
<b>TOTAL AD+AST</b>	<b>430</b>	<b>48</b>	<b>6</b>	<b>484</b>	<b>420</b>	<b>39</b>	<b>6</b>	<b>465</b>