

MB/31/2015 FINAL Luxembourg, 24 September 2015

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 10	REVENUE FROM FEES AND CHARGES 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) (D) L 396, 30.12.2006, page.1 and O) 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) (O) 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) (01 L 396, 30.12.2006, page.1 and 01 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) (0J 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) (D) L 396, 30.12.2006, page.1 and D) 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) (D) 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 an Dackaging of substances and mixtures, amending and repealing Directives 67/548/EEC and 1999/45/EC, and amending Regulatio (EC) No 1907/2006. (0) L126, 22.5.2010)
104	Other fees and charges	REACH Chapter 10 - Total	1 200 000.00 25 139 004.00	1 500 000.00 14 417 060.75	-500 000.00 5 840 008.25	1 000 000.00 20 257 069.00	0.00	1 000 000.00 20 257 069.00	D This item includes other fees and charges
11	Revenue from fees and charges				5 540 000.25				Regulation (EU) No 528/2012 of the European Parliament and of the Council of 22 May 2012 concerning the making available on the model and use of blackful and use of b
110	Fees relating to active substances	BIOCIDE	488 000.00	481 000.00		481 000.00	392 000.00		the market and use of blockar blockets (0) E 107, 27 Julie 2012, bade 11
111 112	Fees for Union authorisation of biocidal products Miscellaneous fees	BIOCIDE	0.00 812 000.00	378 000.00 1 384 574.00		378 000.00 1 384 574.00	1 276 000.00 1 101 426.00	1 654 000.00	the market and use of biocidal products (0) L 167. 27 June 2012, page 1) Regulation (EU) No 528/2012 of the European Parliament and of the Council of 22 May 2012 concerning the making available on the product on use of biocidal particular (2) L 167. 27 June 2012, page 2012,
		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	
19 199	Balancing fee income Balancing fee income	REACH	160 044 885.25	82 869 889.25	4 319 803.36	87 189 692.61		87 189 692.61	This Item includes the accumulated budget surplus results from fees and charges
		Chapter 19 - Total Title 1 - TOTAL	160 044 885.25 186 483 889.25	82 869 889.25 99 530 524.00	4 319 803.36 10 159 811.61	87 189 692.61 109 690 335.61	0.00 2 769 426.00	87 189 692.61	
20	CONTRIBUTIONS FROM THE GENERAL BUDGET OF T Contributions from the General Budget of the European U	THE EUROPEAN UNION							
20	Contributions from the General Budget of the European of		p.m.	7 800 000.00	-7 800 000.00	0.00		0.00	
200		BIOCIDE	5 064 194.00	5 789 000.00	, 000 000.00	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
		PIC	1 256 724.00	1 222 000.00		1 222 000.00	1 377 000.00	1 222 000.00	contribution provided.
201	Contributions from the General Budget of the Europ		p.m	1 222 000.00 p.m		p.m			
201	Assigned Revenue	BIOCIDE	p.m	p.m		p.m		p.n p.n	A contribution for the Agency is entered in the General Budget of the European Union. The revenue entered represents the
		PIC	p.m	p.m		p.m		p.n p.n	contribution provided.
202	IPA programs (earmarked)	REACH	p.m	p.m		p.m		p.n	This article corresponds to earmarked IRA programmes' revenue and includes financing for an IRA programme signed with the Ed
203	Biocides programme(earmarked)	BIOCIDE	p.m	p.m		p.m		p.n	This article corresponds to earmarked revenue and includes financing for the preparatory activities for the Biocides Regulation, n 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
204	Other	REACH	p.m	p.m		p.m			500.000£ n Other Community contributions.
		BIOCIDE PIC	p.m p.m	p.m p.m		p.m p.m		p.n	n
		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)
	PARTICIPATION BY THIRD COUNTRIES IN THE AGE	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	
30	Participation by third countries in the Agency's activities	ACT 5 ACTIVITIES							
300	EEA contributions	REACH BIOCIDE	p.m. 128 000.00	236 340.00 165 866.00	-236 340.00 141 925.20	0.00 307 791.20		0.00 307 791.20	This item covers the contributions from EFTA States pursuant to the Agreement on the European Economic Area as well as
		PIC	p.m. 128 000.00	p.m 402 206.00	-94 414.80	p.m 307 791.20	0.00	p.n 307 791.20	A
		Chapter 30 - Total Title 3 - TOTAL	128 000.00	402 206.00		307 791.20	0.00		
40	OTHER CONTRIBUTIONS Other contributions								
40 400	Other contributions	BIOCIDE	177 057.00	p.m	0.00	p.m 0.00	0.00	p.n 0.0	Other contributions which are not covered by any other revenue line.
		Chapter 40 - Total Title 4 - TOTAL	177 057.00 177 057.00	0.00		0.00	0.00		
50	ADMINISTRATIVE OPERATIONS Administrative operations								
500 500	Revenue from the sale of publications	REACH BIOCIDE	p.m. p.m.	p.m p.m		p.m		p.n	
500		PIC	p.m.	p.m		p.m		p.n	n
501	Reimbursement of miscellaneous expenditure	REACH BIOCIDE	50 000.00 p.m.	50 000.00 p.m		50 000.00 p.m	339 966.86 13 736.14	389 966.86 13 736.14	4
502	Revenue from investments and bank interest	PIC REACH	p.m. 1 700 000.00	p.m 375 000.00	-55 000.00	p.m 320 000.00	924.00	924.00 320 000.00	
		BIOCIDE PIC	p.m. p.m.	p.m p.m		p.m p.m		p.n p.n	
503	Proceeds from the sale of goods and services	REACH BIOCIDE	p.m.	p.m		p.m		p.n	n
		PIC	p.m. p.m.	p.m p.m		p.m p.m		p.n p.n	n
504	Administrative revenue from institutions and bodie	es REACH BIOCIDE	p.m. p.m.	p.m p.m		p.m p.m		p.n p.n	
		PIC Chapter 50 - Total	p.m. 1 750 000.00	p.m 425 000.00	-55 000.00	p.m 370 000.00	354 627.00	p.n 724 627.00	n
		Title 5 - TOTAL	1 750 000.00	425 000.00	-55 000.00	370 000.00	354 627.00	724 627.00	

Title Chapter Article Item	Heading		Budget 2014	Budget 2015	1st amendment	1st Amending Budget 2015	2nd amendment	2nd Amending Budget 2015	Remarks
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 $300,000C$
601	Voluntary contributions from Member States	REACH	p.m	p.m		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 9C1; Othereor.
		BIOCIDE	p.m	p.m		p.m		p.m	
602	Balancing of non-materialised fee income	PIC BIOCIDE	p.m 1 247 000.00	p.m p.m		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			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	

itle Chapter Article Item		Heading		Appropriations 2014	Appropriations 2015	Appropriations 1st Amending Budget 2015	2nd amendment	Appropriations 2nd Amending Budget 2015	Remarks
		STAFF							
11		STAFF IN ACTIVE EMPLOYMENT							
110		Staff holding a post provided for in the est	tablishment						
11	100	<i>blan</i> Basic salaries	REACH	30 922 999.00	31 424 500.00	31 224 500.00		21 224 500 0	
11	100	Dasic salaries	BIOCIDE	2 650 000.00	2 729 685.00	2 729 685.00		31 224 300.0	³ Staff Regulations of Officials of the European Communities, and in particular articles 62 and 66 thereof. Conditions of Employment of Other Servants the European Communities, and in particular Articles 19 and 20 thereof. This appropriation is intended to cover the basic salaries of officials and
								2 613 685.0	temporary staff.
			PIC	306 000.00	281 300.00	281 300.00			
11	101	Family allowances	REACH	3 218 000.00	3 068 500.00	3 268 500.00		3 268 500.0	3) 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. Conditions of Employment of Other Servants of the European Communities, and in particular Article 21 thereof. This appropriation is intended to cover a section of the Servant of Context and the European Communities. The Servant of Context and Section I of Annex VII thereof.
			BIOCIDE	276 655.00	247 745.00	254 745.00			Conditions of Employment of Other Servants of the European Communities, and in particular Article 21 thereof. This appropriation is intended to cov the household allowance, dependent child allowance, pre-school allowance, education allowance and parental leave allowance for officials and
			PIC	28 500.00	28 700.00	28 700.00) temporary staff.
11	102	Expatriation and foreign residence allowances	REACH	3 715 000.00	3 684 500.00	3 694 500.00		3 694 500.0) Staff Regulations of Officials of the European Communities, and in particular Articles 62 and 69 thereof and Article 4 of Annex VII thereto. This parameterization is intended to cause the experiation and foreign residence allowance of officials and temporary staff
			BIOCIDE	380 000.00	387 650.00	378 650.00		378 650.0	appropriation is intended to cover the expatriation and foreign residence allowances of officials and temporary staff.
			PIC	31 800.00	31 700.00	31 700.00		31 700.0	
		Arti	icle 110 - Total	41 528 954.00	41 884 280.00	41 892 280.00	-116 000.00	41 776 280.0	
111		Other staff							
11	112	Contract agents	REACH	5 043 805.00	5 019 000.00	5 179 000.00		5 179 000.0	⁰ Conditions of Employment of Other Servants of the European Communities, and in particular Article 3a and Title IV thereof. This appropriation is
			BIOCIDE	533 040.00	610 400.00	610 400.00			
			PIC	52 000.00	47 400.00	47 400.00		47 400.0	employer's social security contribution and unemployment insurance for contract agents. This appropriation is also intended to cover the
11	113	Seconded national experts	REACH	644 000.00	652 800.00	652 800.00		652 800.0	
	-		BIOCIDE	92 500.00	92 000.00	92 000.00			This successful to be added to succe the sect of actional officials on other successful and successful to be added
			PIC	92 500.00	92 000.00	92 000.00		92 000.0	for short consultations from within and outside the European Union.
	114	Testano							
11	114	Trainees	REACH	180 000.00	246 400.00	196 400.00		196 400.0	This appropriation is intended to cover the expenditure relating to trainees hosted by the Agency. The expenditure includes trainees' allowances, so
			BIOCIDE	1 600.00	p.m.	p.m.		p.m	• security allowances and contributions, travel expenses for travel at the beginning, during and at the end of the training programme.
			PIC	p.m.	p.m.	p.m.		p.m	
		Arti	icle 111 - Total	6 546 945.00	6 668 000.00	6 778 000.00	0.00	6 778 000.0)
113		Employer's social security contributions							
11	130	Insurance against sickness	REACH	1 092 400.00	1 068 500.00	1 068 500.00		1 068 500.0	3 Staff Regulations of Officials of the European Communities, and in particular Article 72 thereof. Conditions of Employment of Other Servants of the
			BIOCIDE	96 100.00	92 700.00	92 700.00		92 700.0	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.
			PIC	10 900.00	9 900.00	9 900.00		9 900.0	This appropriation is intended to cover the employer's contribution to insurance against sickness.
11	131	Insurance against accidents and occupational d	lisease REACH	162 000.00	158 500.00	158 500.00		158 500.0) Staff Regulations of Officials of the European Communities, and in particular Article 73 thereof. Conditions of Employment of Other Servants of the
			BIOCIDE	16 100.00	13 740.00	13 740.00		13 740.0	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.
			PIC	1 700.00	1 500.00	1 500.00		1 500 0	² 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).
11	132	Usersale mark in success			408 000.00				
11.	132	Unemployment insurance	REACH	422 700.00		408 000.00		408 000.0	
			BIOCIDE	38 300.00	34 600.00	34 600.00		34 600.0	Agency's contribution to the unemployment insurance of temporary staff.
			PIC	3 500.00	3 300.00	3 300.00		3 300.0	
11	133	Constitution or maintenance of pension rights	REACH	6 206 200.00	0.00	0.00		0.0	Conditions of Employment of Other Convents of the European Communities and in particular Article 42 thereof. This appropriation is intended to source
			BIOCIDE	0.00	0.00	0.00		0.0	^J payments by the Agency to constitute or maintain pension rights for relevant staff in their country of origin.
			PIC	0.00	0.00	0.00		0.0	5
		Arti	icle 113 - Total	8 049 900.00	1 790 740.00	1 790 740.00	0.00	1 790 740.0)
114		Miscellaneous allowances and grants							
11-	140	Childbirth grants and death allowances	REACH	5 000.00	5 000.00	5 000.00		5 000.0	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	1 000.00	1 000.00	1 000.00		1 000.0	j - birth grants and,
			PIC	200.00	200.00	200.00		200.0	- 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 occured, and the cost of transporting the body to the deceased's place of origin.
11.	141	Travel expenses for annual leave	REACH	804 700.00	870 000.00	810 000.00		810 000 0	
			BIOCIDE	81 700.00	82 000.00	82 000.00			³ Staff Regulations of Officials of the European Communities, and in particular Article 8 of Annex VII thereto. Conditions of Employment of Other 3 Servants of the European Communities, and in particular Articles 26 and 92 thereof. This appropriation is intended to cover the flat-rate payment of
			PIC	13 900.00	15 000.00	15 000.00		15 000 0	travel expenses for statutory staff, their spouses and dependants from the place of employment to the place of origin.
	142	Other allowances andt-	REACH						
11-	142	Other allowances and grants		600.00	50 000.00	50 000.00		50 000.0	
			BIOCIDE	0.00	500.00	500.00		500.0	Scan Regulations of officials of the European Communities, and in particular Articles 14 and 15 of Armex vir thereto. Conditions of Employment of Orr Servants of the European Communities, and in particular Articles 14 and 84 thereto.
			PIC	p.m.	500.00	500.00		500.0	5
11-	147	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 Servan
			BIOCIDE	1 000.00	1 000.00	1 000.00			
			PIC	200.00	200.00	200.00		200.0	allowances for shiftwork or standby duty at the member of staff's place of work and/or at home.
		Arti	icle 114 - Total	946 300.00	1 040 400.00	980 400.00	0.00	980 400.0	
115		Overtime		-					
11	150	Overtime	REACH	3 000.00	3 000.00	3 000.00		3 000.0	3 Staff Regulations of Officials of the European Communities, and in particular Article 56 thereof and Annex VI thereto. Conditions of Employment of
			BIOCIDE	200.00	200.00	200.00		200.0	Other Servants of the European Communities, and in particular Articles 16 and 91 thereof. This appropriation is intended to cover the flat-rate
			PIC	100.00	100.00	100.00		100.0	other servants of the curopean communities, and in particular Ardices to and 91 thereor. This appropriation is interface to dover the har-rate allowances and payments at hourly rates for overtime worked by temporary staff in grades AST1 to AST4 who could not be given compensatory leav jn accordance with the established procedures.
		Art	icle 115 - Total	3 300.00	3 300.00	3 300.00	0.00	3 300.0	
			1000	5 500.00	5 505.00	5 500.00	5.00	5 500.0	۵
110	119	Weightings		9 871 196.00	0 702 000 00	7 982 000.00		7 000 000 -	s Staff Degulations of Officials of the European Communities and in particular Articles 64 and 65 thereof and Articles 17/2) of Arrow VIT Arrows
	100	Welebelees			8 782 000.00	7 982 000.00		/ 982 000.0	3 Staff Regulations of Officials of the European Communities, and in particular Articles 64 and 65 thereof and Article 17(3) of Annex VII thereto.
	190	Weightings	REACH						Conditions of Employment of Other Servants of the European Communities, and in particular Articles 20, 64 and 92 thereof. This appropriation is
	190	Weightings	BIOCIDE	800 000.00	760 300.00	760 300.00			Start Regulations or Umicals of the European Communities, and in particular Articles 4 and 55 thereof and Article 1/3) 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
	190		BIOCIDE PIC	800 000.00 83 100.00	760 300.00 66 800.00	66 800.00		66 800.0	or remuneration transferred to a country other than the place of employment.
	190	Artı	BIOCIDE	800 000.00	760 300.00		0.00		intension to dover the cost of weightings applied to the remained addition relevant statils and covers the cost of Coefficients applied to the part of remuneration transferred to a country other than the place of employment.

tle 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		193 300.0	0 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		13 300.0	0 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		2 600.0	0 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 allowance and removal and travel expenses	^S REACH	558 750.00	468 000.00	468 000.00		468 000.0	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 0 thereto. Conditions of Employment of Other Servants of the European Communities, and in particular Articles 22, 23, 24, 67, 92 and 94 thereof. This appropriation is intended to cover: - travel expenses due to staff (including their families) on entering or leaving the service;
			BIOCIDE	110 000.00	100 000.00	100 000.00			 installation and resettlement allowances due to staff obliged to change their place of residence on taking up their duties or when they finally ceas 0 their duties and resettle elsewhere; - removal expenses due to staff obliged to change their place of residence on taking up their duties or normalise to a staff obliged to change their place of residence on taking up their duties or normalise to a new place of employment or when they finally cease their duties and resettle elsewhere;
			PIC	4 000.00	21 000.00	21 000.00		21 000.0	When they many case then durings and rescue elsewhere; 0, - daily subscreace allowances due to staff who furnish evidence that they were obliged to change their place of residence on taking up their duties (including transfer).
		Article 120 - Te		912 265.00	798 200.00	798 200.00	0.00	798 200.0	
		CHAPTER 12 - TO	TAL	912 265.00	798 200.00	798 200.00	0.00	798 200.0	
13		MISSIONS AND DUTY TRAVEL						0.0	0
130		Missions expenses, duty travel expenses and ancilla expenditure	'Y						
	1300	Missions expenses, duty travel expenses and ancillary expenditure	REACH	45 200.00	54 300.00	54 300.00		54 300.0	⁰ Staff Regulations of Officials of the European Communities, and in particular Article 11 to 13 of Annex VII thereto.
		CADENDIALE	BIOCIDE	4 200.00	5 000.00	6 000.00		6 000.0	$_{ m O}$ This appropriation is intended to cover travel expenses, daily subsistence allowances and ancillary or exceptional expenditure incurred in connection
			PIC	600.00	700.00	720.00		720.0	
		Article 130 - To		50 000.00	60 000.00	61 020.00		61 020.0	
		CHAPTER 13 - TO		50 000.00	60 000.00	61 020.00	0.00	61 020.0	
14		SOCIO-MEDICAL INFRASTRUCTURE AND SOCIAL WELFARE						0.0	0
140	1400	Restaurants and canteens Restaurants and canteens	REACH	108 496.00	99 300.00	108 300.00		108 300.0	
	1400	Restaurants and canteens	BIOCIDE	108 496.00	11 200.00	12 200.00			u O This appropriation is intended to cover the cost of running restaurants, cafeterias and canteens.
			PIC	1 440.00	1 350.00	1 530.00		1 530.0	
		Article 140 - Tr		120 016.00	111 850.00	122 030.00	0.00	122 030.0	
141		Medical service							
	1410	Medical service	REACH	505 772.00	641 000.00	621 000.00		621 000.0	0 Staff Regulations of Officials of the European Communities, and in particular Article 59 thereof and Article 8 of Annex II thereto. Conditions of
			BIOCIDE	45 430.00 7 510.00	72 200.00 8 650.00	72 200.00 8 450.00		72 200.0	Employment of Other Servants of the European Communities, and in particular Articles 16, 59 and 91 thereof. This appropriation is intended to cor doctors' fees and the cost of the annual medical examination of the staff, including the analyses required as part of the medical examination, o consumables, special equipment and fittings, etc.
		Article 141 - Tr		558 712.00	721 850.00	701 650.00	0.00	701 650.0	
142		Social welfare							
	1420	Special allowances and assistance grants	REACH BIOCIDE	p.m. p.m.	p.m. p.m.	p.m. p.m.		p.n	Staff Regulations of Officials of the European Communities, and in particular Article 76 therof. This appropriation is intended to cover expenditure 'affis, 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, this appropriation covers the following categories of disabled persons as part of a policy to assist the disabled: (a) relevant staff in ac employment, (b) spouses of relevant staff in active employment, (c) all dependent children within the meaning of the Staff Regulations of Officialis
			PIC	p.m.	p.m.	p.m.		p.n	^{1.} the European Communities.
	1421	Special allowance for handicapped	REACH BIOCIDE	36 160.00 3 360.00	26 640.00 3 000.00	26 640.00 3 000.00			⁰ 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 an of the propriation of the staff equilations of officials of employment, (b) spouses of relevant staff in active employment, (c) all dependent children within the meaning of the Staff Regulations of officials
			PIC	3 360.00 480.00	3 000.00	3 000.00		360.0	to employment, (b) spouses or relevant starr in active employment, (c) an dependent children within the meaning or the starr kegulations or omclais the European Communities.
	1423	Social contacts between staff	REACH	61 292.00	77 900.00	77 900.00		77 900.0	
			BIOCIDE	5 695.00	8 770.00	8 770.00			0 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		1 050.0	
		Article 142 - Te	otal	107 802.00	117 720.00	117 720.00	0.00	117 720.0	0
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		1 172 600.0	
			BIOCIDE	105 909.00	127 700.00	127 700.00	-29 000.00		0 This appropriation is intended to cover costs related to early childhood centres and schooling.
			PIC	17 424.00	15 300.00	15 300.00	20.007.77	15 300.0	-
		Article 144 - To CHAPTER 14 TO		1 273 613.00	1 277 100.00	1 315 600.00	-29 000.00	1 286 600.0	
15		CHAPTER 14 - TO TRAINING	IAL	2 060 143.00	2 228 520.00	2 257 000.00	-29 000.00	2 228 000.0	
15 150		Further training and language courses						0.0	v
200	1500	Further training and language courses for staff	REACH	1 137 900.00	1 248 800.00	1 210 300.00		1 210 300.0	0
			BIOCIDE	96 840.00	129 100.00	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		21 800.6	entlency of the Agency. 9
		Article 150 - Te	otal	1 250 975.00	1 400 000.00	1 358 839.74	0.00	1 358 839.7	4
						1 358 839.74	0.00		4

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		
		Article 160	- Total	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.		
		Article 170	- Total	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		

itle Chapter Article	Heading		Appropriations 2014	Appropriations 2015	Appropriations 1st Amending Budget 2015	2nd amendment	Appropriations 2nd Amending Budget 2015	Remarks
Item	BUILDING, EQUIPMENT AND MISCELLANEOUS				2015		2015	
20	OPERATING EXPENDITURE 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	D This appropriation is intended to cover the payment of rents relating to buildings or parts of
		BIOCIDE	523 656.40				510 /00.00	buildings occupied by the Agency parking spaces and storage space letc
	Article 200 - T	PIC	74 808.06 6 241 901.46	63 300.00 6 334 000.00	<u>63 300.00</u> 6 244 000.00		<u>63 300.00</u> 6 244 000.00	
201	Insurance		0 2 11 901110	0.001.000100	0211000100	0.000		
2010	Insurance	REACH BIOCIDE	31 160.00 2 333.60					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
		PIC	346.94	300.00	450.00		450.00) liability.
	Article 201 - T	otal	33 840.54	28 320.00	44 220.00	0.00	44 220.00	
202 2020	Water, gas, electricity, heating Water, gas, electricity, heating	REACH	369 004.00	363 800.00	363 800.00		363 800.00	
	natery gasy electricity, neutring	BIOCIDE	33 535.00) This appropriation is intended to cover water, gas, electricity and heating costs.
		PIC	4 750.00	3 900.00	<u>3 900.00</u> 387 050.00		3 900.00	
202	Article 202 - T	otal	407 289.00	387 050.00	387 050.00	0.00	387 050.00	
203	Cleaning and maintenance							
2030	Cleaning and maintenance	REACH	293 518.00		302 600.00		302 600.00	¹ This appropriation is intended to cover the cost of cleaning premises (regular cleaning, purchase c maintenance, waste management, washing, laundry, and drycleaning products, etc.) and
		BIOCIDE	26 700.00	16 400.00	16 400.00		16 400.00	maintenance of equipment and technical installations (lifts, central heating, air-conditioning
		PIC	4 030.00					equipment, etc.). It also covers repainting, smaller repairs and related supplies.
	Article 203 - T	otal	324 248.00	327 300.00	322 300.00	0.00	322 300.00	
204 2040	Fitting out of premises Fitting out of premises	REACH	53 931.73	579 980.00	229 980.00		220 000 00) This appropriation is intended to cover the fitting-out of buildings, alterations to partitioning,
2040	Fitting out of premises	BIOCIDE	4 208.98) alterations to technical installations and other specialist works on locks, electrical equipment,
		PIC	533.38	6 170.00			3 370.00) plumbing, painting, floor coverings, etc. It also covers expenditure for necessary equipment, costs
	Article 204 - T	otal	58 674.09	617 000.00	264 200.00	0.00	264 200.00	
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,
		BIOCIDE	55 305.00	32 950.00	32 950.00		32 950.00	studies and consultancy edition of security documents, purchase, installation and maintenance of
		PIC	7 895.00	6 590.00	6 590.00		6 590 00	security services (such as the contracts for the guarding of buildings), security inspection and othe) security related expenses.
	A (1)1-205 - T		675 321.00				649 050.00	
	Article 205 - T Preliminary expenditure to construction, acquisition		675 321.00	659 050.00	649 050.00	0.00	649 050.00)
206	rental of immovable property							
2060	Preliminary expenditure to construction,	REACH	p.m.	p.m.	100 000.00		100 000 00	
2000	acquisition or rental of immovable property	BIOCIDE					100 000.00	This appropriation is intended to cover costs of preliminary expenditure related to construction,
		PIC	p.m. p.m.	p.m. p.m.	5 000.00 1 000.00		1 000.00) acquisition or rental of immovable property.
	Article 206 - T	otal	0.00	0.00	106 000.00	0.00	106 000.00	
	CHAPTER 20 - TC		7 741 274.09		8 016 820.00	0.00	8 016 820.00	
21	INFORMATION AND COMMUNICATION TECHNOLOGY							
210 2100	ICT equipment, software and external services ICT Equipment - Hardware and software	REACH	365 900.00	656 500.00	486 000.00	749 500.00	1 235 500 00	
2100	ICT Equipment - Hardware and Software	BIOCIDE	35 290.00				35 000.00	This appropriation is intended to cover the purchase and hire/lease of hardware and the purchase of hardware and hardwar
		PIC	5 190.00	7 000.00			7 924.00) soltware and soltware licenses needed for the administration of the Agency.
2101	ICT Maintenance	REACH	806 100.00				876 900.00	0 This appropriation is intended to cover the maintenance costs for hardware and software needed for
		BIOCIDE PIC	74 550.00 11 365.00				49 800.00 10 150.00	the administration of the Agency
2102	Analysis, programming, technical assistance and other							-
2103	external services for the administration of the Agency	REACH	4 240 780.00				4 570 640.00	⁰ This appropriation is intended to cover the cost of services related to the analysis, programming
		BIOCIDE	390 985.00	443 320.00			424 070.00) and technical assistance for ICT systems needed for the administration of the Agency.
2106	Telecommunications equipment	PIC REACH	55 440.00 18 080.00				52 450.00 43 800.00	
		BIOCIDE	1 470.00				1 800 00	and, in particular, the purchase, hire, installation and maintenance of cabling. It also covers the
		PIC	640.00					⁷ purchase of mobile phones and ancilliary equipment as well as the costs of related technical 3 assistance. It furthermore covers the costs of maintenance and repair of this technical equipment.
2107	Telecommunication charges	REACH	230 639.85					
2107	releconing illegion charges	BIOCIDE	230 639.85				34 717 00	¹ This appropriation is intended to cover fixed rental costs, subscription charges, the costs of 0 communications (telephone, telex, telegraph, television, audio- and videoconferencing, including
		PIC	3 061.62				A 210 00	data transmission). It also covers the purchase of directories.
	Article 210 - T		6 260 922.49		6 884 077.00		7 634 501.00	
	CHAPTER 21 - TC		6 260 922.49				7 634 501.00	
22	MOVABLE PROPERTY AND ASSOCIATED COSTS							
220 2200	Technical equipment and installations 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 ar
								⁷ interpreting equipment. It also covers installations and equipment for disabled persons and) specialised equipment for canteen & kitchen. This appropriation is intended to cover expenditure
		BIOCIDF	9 105.00	/6 /90,00	/6 /90.00		/6 /90.00	
		BIOCIDE	9 105.00 1 300.00				9 260.00	related to the maintenance and renair of the equinment as well as the costs for technical

tle Chapter Article Item	Heading		Appropriations 2014	Appropriations 2015	Appropriations 1st Amending Budget 2015	2nd amendment	Appropriations 2nd Amending Budget 2015	Remarks
221	Furniture	DEACU						
2210	Furniture	REACH BIOCIDE	94 290.00 7 620.00	94 150.00 10 600.00	79 150.00 10 600.00		79 150.00	This appropriation is intended to cover the purchase, maintenance, lease hire and repair of
		PIC	1 525.00	1 300.00	1 300.00		1 300.00	furniture including chelving for archives
	Article	221 - Total	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
		BIOCIDE	4 190.00	700.00	700.00		700.00	repair costs insurance and fuel etc
	Article	PIC 223 - Total	<u>800.00</u> 63 190.00	100.00 7 100.00	100.00	0.00	100.00 4 100.00	
225	Documentation and library expenditure	225 10101	05 190100	, 100100	1 100100	0.00	1 100100	
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
		BIOCIDE	4 885.00	7 710.00	7 710.00			volumes; - special library and archiving equipment, binding and upkeep of books and periodicals; - subscription to periodicals and on-line services;
		PIC	818.00	940.00	940.00			 purchase of databases with scientific and technical information; archiving services, etc.
		225 - Total	90 413.00	77 040.00	60 040.00		60 040.00	
2		22 - TOTAL	365 443.00	957 840.00	857 840.00	0.00	857 840.00	
3 230	CURRENT ADMINISTRATIVE EXPENDITURE Stationary and office supplies							
2300	Stationary and office supplies	REACH	185 265.00	168 720.00	143 720.00		143 720 00	
2300	Stationary and once supplies	BIOCIDE	15 985.00	19 000.00	16 683.00		16 683.00	This appropriation is intended to cover the cost of purchasing stationary such as paper, envelopes
		PIC	2 450.00	2 280.00	1 980.00		1 980.00	
	Article	230 - Total	203 700.00	190 000.00	162 383.00		162 383.00	
232	Financial Charges							
2320	Bank and other financial charges	REACH BIOCIDE	28 500.00 p.m.	1 000.00 p.m.	1 000.00 p.m.		p.m.	This appropriation is intended to cover bank charges (commissions, fees, miscellaneous expenditure), the cost of connecting to the interbank telecommunications network and other
		PIC	p.m.	p.m.	p.m.		p.m.	financial charges not directly related to bank charges.
		232 - Total	28 500.00	1 000.00	1 000.00	0.00	1 000.00	
233	Legal expenses							
2330	Legal expenses	REACH BIOCIDE PIC	65 103.42 p.m. p.m.	50 750.00 p.m. p.m.	50 750.00 p.m. p.m.		50 750.00 p.m. p.m.	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.
	Article	233 - Total	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
		BIOCIDE	420.00	500.00	650.00			accountant, etc.).
2351	Transportation and removal services	PIC REACH	60.00	60.00 17 760.00	80.00		80.00	
		BIOCIDE	420.00	2 000.00	2 000.00		2 000.00	This appropriation is intended to cover removals, regrouping, handling (reception, storage,
		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
		BIOCIDE	p.m.	p.m.	p.m.		p.m.	other items.
2354	Postage and delivery charges	PIC REACH	p.m. 36 195.00	p.m. 31 950.00	p.m. 32 950.00		p.m.	
2004	rustage and delivery charges	BIOCIDE	3 360.00	3 600.00	3 700.00		32 950.00	This appropriation is intended to cover expenditure and postal and delivery charges for ordinary
		PIC	480.00	430.00	450.00		450.00	mail, express delivery services.
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
		BIOCIDE	2 600.00	5 500.00	5 500.00			and management of the Agency
2356	Administrative translation and interpretation costs	PIC REACH	312.00 p.m.	660.00 p.m.	<u>660.00</u> p.m.		660.00	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
		BIOCIDE	p.m.	p.m.	p.m.			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
		PIC	0.00	p.m.	p.m.		p.m.	interpreters for meetings related to the administration of the Agency.
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
		BIOCIDE	p.m.	p.m.	p.m.			publications, expenses and publications in the Official Journal.
	Articla	PIC 235 - Total	p.m. 156 635.00	p.m. 199 580.00	p.m. 202 370.00	0.00	p.m. 202 370.00	
		233 - TOTAL	453 938.42	441 330.00	416 503.00	0.00	416 503.00	
5	MEETINGS EXPENDITURE					2.00		
250	General meeting expenditures							When a construction to the standard and a construction of the test of the standard standard standard standard st
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
		BIOCIDE	840.00	650.00	900.00		900.00	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.
		PIC	120.00	100.00	110.00		110.00	the minastructure. The appropriation also covers expenditure related to internal meetings.
	Article	250 - Total	18 097.00	6 550.00	8 810.00	0.00	8 810.00	
		25 - TOTAL	18 097.00	6 550.00	8 810.00	0.00	8 810.00	
	CHAPTER	25 - TUTAL	10 097.00	0 550.00	8 810.00	0.00	8 810.00	

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 Remarks Budget 2015
3 30	OPERATING EXPENDITURE - REACH												
300	OPERATIONAL ACTIVITIES - IMPLEMENTATION OF THE REACH PROCESSES												
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	This appropriation is intended to cover the cost of registration, data sharing & dissemination activates, and in particular dariying substance. Mently 510 000.00, and use of QSAR models, invicing, varification of completeness checks, setting conditions on PORDs, inquiry, par-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, perspit, 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	This appropriation is intended to cover the cost of dossiers and substances evaluation including interfaces with other REACH processes, interfaces 1 750 000.00 between dossiers and substance evaluations, providing advice to Member Satuse on their ories 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	This appropriation is intended to cover the costs of processing and further development of the procedures of authorisations and netroictions. It covers the costs of revising the candidate list of substances of very high concern (SHIC) and recommending SHIC to be included in Amer.XIV authorisation list, preparation (on request by the Commission) of Amer.XIV disaties for SHICs or returns, providing subvice to Neme 558 500.00 on preparing Amer.XIV disaties for SHIC and precision of a substances and on processing comments resched in public constations, providing subport to increase knowledge of the protoial publication of acode-concernic assessment, providing further optimistic on advections, and options for SHICs and other autobances and supporting the industry to ensure good unduces on advecting the best in antiperimet options for SHICs and other autobances of a meeting, consultancy, experts, subdiary, 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	This appropriation is intended to cover the cost of tasks performed for the activity of classification and labelling. These tasks include providing support to MSCMs and guidance to industry on issues not deal within the current guidance, finalisation of the revision of the providing to proposals for 5 000.00 harmonised CLA. In practical guidance on preparing and submitting indifications to the CLA invention, costs of an avarentes canaging 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, consultance, exercise, 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	This appropriation is intended to cover the costs of providing advice and support through guidance to authoritism, industry and other audiences. It 1813 300.00 also covers the costs of the network of the national helpdesis, is tools and any other costs related to the activity. In particular it will cover costs of meetings (including reimburgements 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 the Buiness Continuity system), IUCLID, CHESAR, CASPER, IRPE, ODYSSEY, Dissemiation vebsite, etc. In particular it will cover costs of meetings, consultance, experts, studies, purchase of services, purchase of development of IT software, hardware and heir maintenance and other costs related to the activity. This anoncritication is blanded to cave ad note of scaleDE and technical advice in Mamber 2011 advices in Mamber 2011 advices in Mamber 2011.
3009	Scientific and technical advice to EU institutions and bodies	171 450.00 15 831 160.00	171 450.00 15 831 160.00	361 000.00	361 000.00 18 011 000.00	282 000.00	282 000.00	77 800.00	77 800.00	0.00	0.00	282 000.00 17 094 800.00	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.
301	Article 300 - Total ECHA'S BODIES AND CROSS-CUTTING ACTIVITIES	15 831 160.00	15 831 160.00	18 011 000.00	18 011 000.00	1/01/000.00	17 017 000.00	// 800.00	77 800.00	0.00	0.00	17 094 800.00	17 094 800.00
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	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 1 821 500.00, Biot covers the cost of supporting effective enforcement activities through prevalentialing specific applications for enforces, organising trainings for trainers and through developing and publishing project manuals and best practice guidelines. In particular it will other experts pursuant to Article 87(3) of the REACH Regulation, meetings, studies and other costs related to the activity. 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
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 over costs of the proceedings including hearings, remuneration and other costs of aternate and additional members as well as of experts and witnesses, transitions, interpretations, missions, meetings, seminars, catering, consultancy, publications, studies and other costs related to the activity. This appropriation is intended in cover the cost of ulternal and external rommunizations. Such costs include the development of EFLA's remulation
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	2 641 200.0p plan by consolidating its brand, an accurate and balanced presence in the media, the establishment of early warning media monitoring system and a crisic 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. 4 588 815.00	p.m. 4 588 815.00	p.m. 6 102 000.00	p.m. 6 102 000.00	p.m. 5 197 000.00	p.m. 5 197 000.00	-77 800.00	-77 800.00	-541 000.00	-541 000.00	p.m. 4 578 200.00	This appropriation is intended to cover the costs related to international cooperation. These costs include consultation to MSCAs, cooperation with p.m. Elementational cooperations (e.g., OCC) on sixues relevant to BRACH implementation, such as the VECOE- IUCLID User Groups Expert Panel, support to p.m. El candidate countries and ENP countries with regard to BEACH, 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. 4 578 200.00
302	Article 301 - Total MANAGEMENT, ORGANISATION AND RESOURCES	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	4 378 200.00 This appropriation is intended to cover the cost of the management and horizontal coordination of the Agency's operations, such as Management
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	Board secretariat, interinstitutional activities, quality management, information security management and inspection, document and information 1 317 500.00 management, planning, monitoring and reporting, risk management, knowledge management, schweldge managemet, schweldge
303	Article 302 - Total HORIZONTAL ACTIVITIES	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
3030 3031	Missions	488 030.00	488 030.00	612 200.00	612 200.00	657 200.00	657 200.00		0.00		0.00	657 200.00	This appropriation is intended to cover travel expenses, daily subsistence allowances and ancillary or exceptional expenditure incurred in connection 657 202.00 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. This appropriation is intended to cover specialised training of external partners and other related costs directly related to the implementation of the
	External training Article 303 - Total	p.m. 488 030.00	p.m. 488 030.00	p.m. 612 200.00	p.m. 612 200.00	p.m. 657 200.00	p.m. 657 200.00	0.00	0.00	0.00	0.00	p.m. 657 200.00	p.m. This appropriation is intended to cover specialised training of external partners and other related costs directly related to the implementation of the p.m. work programme of the Agency. 657 200.00
309 3090	REFUNDS REACH/CLP Refunds REACH/CLP	0.00	0.00	2 000 000.00	2 000 000.00	292 000.00	292 000.00			-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.
31	Article 309 - Total CHAPTER 30 - TOTAL MULTIANNUAL ACTIVITIES	0.00 22 184 910.00	0.00 22 184 910.00	2 000 000.00 28 013 200.00	2 000 000.00 28 013 200.00	292 000.00 24 480 700.00	292 000.00 24 480 700.00	0.00	0.00	-292 000.00 -833 000.00	-292 000.00 -833 000.00	0.00 23 647 700.00	0.00 23 647 700.00
311	MOLTIANNUAL ACTIVITIES 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		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.
38	Article 311 - Total CHAPTER 31 - TOTAL INTERNATIONAL ACTIVITIES	115 200.00 115 200.00	10 612.68 10 612.68	316 800.00 316 800.00	102 500.00 102 500.00	105 600.00 105 600.00	102 500.00 102 500.00	0.00	0.00	0.00	104 500.00 104 500.00	105 600.00 105 600.00	207 000.00 207 000.00
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	This appropriation is intended to cover expenditures related to contracts and services contributing to the development and implementation of tools 341 000.00 for the international co-operation in the fields of chemicals, including training, such as the QSAR-toolbox and IIUCLID S/internationality relevant plug- ins and new templates.
	Article 380 - Total CHAPTER 38 - TOTAL	1 333 565.00	385 877.32 385 877.32	120 000.00 120 000.00	362 000.00 362 000.00	120 000.00 120 000.00	362 000.00 362 000.00	0.00	0.00	0.00	-21 000.00	120 000.00	341 000.00 341 000.00
39 390	CHAPTER 38 - TOTAL EARMARKED OPERATIONS IPA EXPENSES RELATED TO EARMARKED REVENUE	100.000	303 077.32	20 000.00	302 000.00	120 000.00	502 000.00	0.00	0.00	0.00	-21 000.00	120 000.00	
3901	IPA programme according to agreement 2009/214-524	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 p.m. their cooperation with ECHA, funded under the provisions of the Community's external assistance instrument for Pre-Accession (IPA). The programme will reave within the period Neorember 2005 and automation 200,0006
3902	IPA programme according to agreement 2012/291-934	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 p.m. Candidate countries and potential candidates and their cooperation with ECHA as well as of transferring innovidege on regulatory tasks in the field of chemicals safety in support of TPA beneficiens. The implementation prediof of the activities runs from 2012 to 2014 and the total contribution from the European Community's external assistance instrument for Pre-Accession (IPA) is C300,000.
3903	IPA programme according to agreement 2015/361-049					300 000.00	300 000.00					300 000.00	This appropriation is intended to cover the cost of the IPA project 2015/B1-049 activities, which consist of various preparatory measures for the EU andidate countries and potential conditionates and there cooperation with EORA's aveit as of transferring knowledge on regulatory tasks in the field of demicals 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 PeA cession (PD) is EGD0,000.
391	Article 390 - Total ENP EXPENSES RELATED TO EARMARKED REVENUE	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
3910	ENP programme	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 actors and technical cooperation between EVP beneficiary of the comparison of the general approach to enable EVP beneficiary and experiment of actors and technical cooperation between EVP beneficiary (2006) 724 of 4 December 2006) as well as the May 2011 EVP Communication A twee Response to a Changing Replacutation (2011) 303 of 25 May 2011) and in the Joint Communication on Estern Tentrenship: a Recomma to 13 Simmit (DDN (2012) 313 of 15 May 2012)
						0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Article 391 - Total 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

itle Chapter Article	Heading	Appropriations 2014	Appropriations 2015	Appropriations 1st Amending Budget 2015	Apprpriations Transfers	2nd amendment	Appropriations 2nd Amending Budget	Remarks
Item	OPERATING EXPENDITURE - BIOCIDES						2015	
40 400	BIOCIDES OPERATIONAL ACTIVITIES - IMPLEMENTATION OF THE BIOCIDES PROCESSES							
4000	Substances, products and technical equivalence	p.m.	p.m.	p.m.			p.m. r	This appropriation is intended to cover the costs of acquiring, developing and maintaining scientific and technical capacity to deal with questions elated 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. 1	This appropriation is intended to cover the costs related to the application of the Article 13 of the Regulation (EU) 564/2013 This appropriation is intended to cover the cost of submission, data sharing & dissemination activities related to active substances and biocidal
4003	Submissions, datasharing and dissemination	p.m.	p.m.	p.m.			p.m. ^F	products, and in particular technical equivalence (Tier 1), invoicing, completeness checks, assessment of confidentiality claims, dissemination of nformation 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 a	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 on netlings (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 0	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, nurchase 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.
	Article 400 - Total	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						т	This appropriation is intended to cover the cost of the committees that provide science-based opinions for the support of the final decision-making.
4011		210 855.00	271 720.00	339 720.00		-20 000.00	319 720.00 I	In a proper law if it will cover the costs of rapporteurs and other experts pursue to Article 24 of the Biocides Regulation, meetings, studies and other rosts related to the activity. 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 ubaccore. Technical theory in the second s
4012	Board of Appeal	6 000.00	20 000.00	20 000.00			•	Whenever the proceeding of the second s
4013	Communications including Translations	122 605.00	193 000.00	165 000.00			165 000.00 ^p	This appropriation is intended to cover the cost of internal and external communications. Such costs include the development of ECHA's reputation alon 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 elated to the activity.
	Article 401 - Total	339 460.00	484 720.00	524 720.00	0.00	-20 000.00	504 720.00	
402 4022	MANAGEMENT, ORGANISATION AND RESOURCES Management Board and management of the Agency	95 655.00	155 000.00	157 600.00	33 750.00		E 191 350.00 r e	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 on the artivity
403	Article 402 - Total HORIZONTAL ACTIVITIES	95 655.00	155 000.00	157 600.00	33 750.00	0.00	191 350.00	
4030		76 900.00	67 400.00	67 400.00		-20 000.00	47 400.00 v	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 vaency.
4031	External training	p.m.	p.m.	p.m.				This appropriation is intended to cover specialised training of external partners and other related costs directly related to the implementation of the work programme of the Agency.
4031	Article 403 - Total	76 900.00	67 400.00	67 400.00	0.00	-20 000.00	p.m. _v 47 400.00	
	- Article 403 - Total CHAPTER 40 - TOTAL				0.00	-20 000.00 996 162.14	p.m. v	
4031 48 480	Article 403 - Total	76 900.00	67 400.00	67 400.00			p.m. v 47 400.00 2 257 157.34	work programme of the Agency.
48 480	Article 403 - Total CHAPTER 40 - TOTAL INTERNATIONAL ACTIVITIES	76 900.00	67 400.00	67 400.00			p.m. v 47 400.00 2 257 157.34 T p.m. ii	work programme of the Agency.
48 480	Article 403 - Total CHAPTER 40 - TOTAL INTERNATIONAL ACTIVITIES Cooperation with OECD and other international actors Cooperation with international organisations for IT programs Article 480 - Total	76 900.00 729 885.00 p.m. 0.00	67 400.00 1 119 070.00 p.m. 0.00	67 400.00 1 260 995.20 p.m. 0.00	0.00	996 162.14	p.m. _v <u>47 400.00</u> <u>2 257 157.34</u> p.m. ir 0.00	work programme of the Agency.
48 480	Article 403 - Total CHAPTER 40 - TOTAL INTERNATIONAL ACTIVITIES Cooperation with OECD and other international actors Cooperation with international organisations for IT programs	76 900.00 729 885.00 p.m.	67 400.00 1 119 070.00 p.m. 0.00	67 400.00 1 260 995.20 p.m.	0.00	996 162.14	p.m. _v <u>47 400.00</u> <u>2 257 157.34</u> T p.m. ii	work programme of the Agency.
48 480	Article 403 - Total CHAPTER 40 - TOTAL INTERNATIONAL ACTIVITIES Cooperation with OECD and other international actors Cooperation with international organisations for IT programs Article 480 - Total CHAPTER 48 - TOTAL EARMARKED OPERATIONS BIOCIDES EXPENSES RELATED TO EARMARKED REVENUE BIOCIDES EXPENSES RELATED TO EARMARKED CONTRACT ENV.D.3/SER/2011/552228	76 900.00 729 885.00 p.m. 0.00	67 400.00 1 119 070.00 p.m. 0.00	67 400.00 1 260 995.20 p.m. 0.00	0.00	996 162.14	p.m. v 47 400.00 2 257 157.34 T p.m. i 0.00 0.00 p.m. t	This appropriation is intended to cover expenditures related to activities, contracts and services contributing to the development and mplementation of methods and tools for the international co-operation in the fields of biocides, including training, such as IUCLID 5/internationally elevant plug-ins and new templates.
48 480 4801	Article 403 - Total CHAPTER 40 - TOTAL INTERNATIONAL ACTIVITIES Cooperation with OECD and other international actors Cooperation with international organisations for IT programs Article 480 - Total CHAPTER 48 - TOTAL EARMARKED OPERATIONS BIOCIDES EXPENSES RELATED TO EARMARKED REVENUE BIOCIDES EXPENSES RELATED TO EARMARKED REVENUE BIOCIDES EXPENSES RELATED TO EARMARKED REVENUE	76 900.00 729 885.00 p.m. 0.00 0.00	67 400.00 1 119 070.00 p.m. 0.00 0.00	67 400.00 1 260 995.20 p.m. 0.00 0.00	0.00	996 162.14	p.m. v 47 400.00 2 257 157.34 p.m. i 0.00 0.00	work programme of the Agency. This appropriation is intended to cover expenditures related to activities, contracts and services contributing to the development and mplementation of methods and tools for the international co-operation in the fields of biocides, including training, such as IUCLID 5/internationally elevant plug-ins and new templates. This appropriation is intended to cover the costs of the preparatory activities for the tasks under the future Biocidal Products Regulation funded by
48 480 4801 49 490 4900	Article 403 - Total CHAPTER 40 - TOTAL CHAPTER 40 - TOTAL COOPERATIONAL ACTIVITIES Cooperation with OECD and other international actors Cooperation with international organisations for IT programs Article 480 - Total CHAPTER 48 - TOTAL EARMARKED OPERATIONS BIOCIDES EXPENSES RELATED TO EARMARKED REVENUE BIOCIDES programme according to the service contract ENV.D.3/SER/2011/552228 Preparatory work for the implementation of the BPR, as per letter	76 900.00 729 885.00 p.m. 0.00 0.00 p.m.	67 400.00 1 119 070.00 p.m. 0.00 0.00 p.m.	67 400.00 1 260 995.20 p.m. 0.00 0.00 p.m.	0.00	996 162.14	p.m. v 47 400.00 2 257 157.34 p.m. i 0.00 0.00	This appropriation is intended to cover expenditures related to activities, contracts and services contributing to the development and mplementation of methods and tools for the international co-operation in the fields of biocides, including training, such as IUCLID 5/internationally elevant plug-ins and new templates.

Title Chapter Article Item	Heading	Appropriations 2014	Appropriations 2015	1st amendment	1st Amending Budget 2015	Apprpriations Transfers	2nd amendment	Appropriations 2nd Amending Budget 2015
5	OPERATING EXPENDITURE - PIC							
50 500	PIC OPERATIONAL ACTIVITIES - IMPLEMENTATION OF THE PIC PROCESSES							
5000	Studies and consultants	49 010.50	35 000.00		35 000.00	10 000.00		This appropriation is intended to cover the costs of acquiring, developing and maintaining scientific and technical capacity to d 45 000.00 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.			This appropriation is intended to cover the costs of providing advice and support through guidance to authorities, industry and p.m. audiences. In particular it will cover costs of meetings (including reimbursements and catering), consultancy, experts, studies, tools and other costs related to the activity.
5008	Scientific IT tools	345 114.00	223 230.00	3 000.00	226 230.00			This appropriation is intended to cover all the costs of acquiring, developing and maintaining scientific IT tools such as Edexim 226 230.00 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.
	Article 500 - Total	402 914.50	258 230.00	3 000.00	261 230.00	10 000.00	0.00	0 271 230.00
501 5011	ECHA'S BODIES AND CROSS-CUTTING ACTIVITIES 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 operation under PIC Regulation. In particular it will cover the costs of meetings, workshops, studies and other costs related to the activ
5013	Communications including Translations	12 684.50	177 500.00	-3 000.00	174 500.00	-10 000.00		This appropriation is intended to cover the cost of internal and external communications. Such costs include the development tecHA'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.
	Article 501 - Total	67 303.72	177 500.00	-3 000.00	174 500.00	-10 000.00	0.00	0 164 500.00
503	HORIZONTAL ACTIVITIES							
5030	Missions	17 900.00	13 400.00		13 400.00			This appropriation is intended to cover travel expenses, daily subsistence allowances and ancillary or exceptional expenditure 13 400.00 incurred in connection with missions related to the work programme of the Agency by statutory staff and by national or intern 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.
	Article 503 - Total	17 900.00			13 400.00	0.00		
	CHAPTER 50 - TOTAL Title 5 - Total	488 118.22 488 118.22		0.00	449 130.00 449 130.00	0.00		

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							
9	0 Other expenditure - Reserve - REACH							
900	O Other expenditure - Reserve - REACH							
900	0 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
	Article 900 - Total	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	BIOCIDE	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	
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 ADMINISTRATIVE OPERATIONS	300 000.00	0	0	<u>300 000.00</u> 0.00
	Total	108 456 728.47	9 146 527.34	1 222 924.00	

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
	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