

BUDGET 2015

3rd amendment

Title Chapter Article Item	Heading		Budget 2014	2nd Amending Budget 2015	3rd amendment	3rd Amending Budget 2015	Remarks
1	REVENUE FROM FEES AND CHARGES						
10 100	Revenue from fees and charges Fees and charges collected from registrations	REACH	22 077 004.00	17 955 000.00	2 086 761.00	20 041 761.00	Regulation (EC) No 19U//20Ub of the European Parliament and of the Council of 18 December 20Ub 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 1307.1002) (REQUIATION 15 1907/2006) (REACH) (OJ 1307.1002) (REQUIATION 15 1907/2006) (REACH) (OJ 1307.1002) (REACH)
101	Fees and charges collected from authorisations	REACH	1 682 000.00	1 066 000.00	-337 761.00	728 239.00	30.12.2006, page.1 and OJ L 136, 29.5.2007, page 3).
102	Fees and charges from appeals	REACH	80 000.00	7 069.00	21 207.00	28 276.00	Regulation (t.L.) No 19U//2Ub of the European variament and of the Council of 18 December 2Ubb 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 1107, 17,04,2008).
103	Fees and charges from CLP	REACH	100 000.00	229 000.00	-99 000.00	130 000.00	Agency pursuant to Regulation (EC) No 1272/2008 of the European Parliament and of the Council of 16 December 2008 on classification, labelling and packaging of substances and mixtures, amending and repealing Directives 67/548/EEC and 1999/45/EC, and amending Regulation (EC) No 1907/2006. (OJ L126, 22.5.2010)
104	Other fees and charges	REACH Chapter 10 - Total	1 200 000.00 25 139 004.00	1 000 000.00 20 257 069.00	100 000.00 1 771 207.00	1 100 000.00 22 028 276.00	This item includes other fees and charges
11	Revenue from fees and charges						
110	Fees relating to active substances	BIOCIDE	488 000.00	873 000.00	0.00	873 000.00	Regulation (EU) No 528/2012 of the European Parliament and of the Council of 22 May 2012 concerning the making available on the market and use of biocidal products (OJ L 167, 27 June 2012, page 1)
111	Fees for Union authorisation of biocidal products	BIOCIDE	0.00	1 654 000.00	0.00	1 654 000.00	Regulation (EU) No 528/2012 of the European Parliament and of the Council of 22 May 2012 concerning the making available on the market and use of biocidal products (OJ L 167, 27 June 2012, page 1)
112	Miscellaneous fees	BIOCIDE	812 000.00	2 486 000.00	0.00		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 (0J L 167, 27 June 2012, page 1)
113	Fees and charges from appeals	BIOCIDE			0.00		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)
19 199	Balancing fee income Balancing fee income	Chapter 11 - Total REACH Chapter 19 - Total	1 300 000.00 160 044 885.25 160 044 885.25	5 013 000.00 87 189 692.61 87 189 692.61	0.00 0.00 0.00 0.00	5 013 000.00 0.00 87 189 692.61 87 189 692.61) . This Item includes the accumulated budget surplus results from fees and charges
		Title 1 - TOTAL	186 483 889.25	112 459 761.61	1 771 207.00	114 230 968.61	
20	CONTRIBUTIONS FROM THE GENERAL BUDGET OF THE Contributions from the General Budget of the European Un						
200	Contributions from the General Budget of the Europe		p.m. 5 064 194.00 1 256 724.00	0.00 3 812 000.00 1 222 000.00	0.00 0.00 0.00	0.00 3 812 000.00 1 222 000.00	A contribution for the Agency is entered in the General Budget of the European Union. The revenue
201	Contributions from the General Budget of the Europe Assianed Revenue	REACH	p.m	p.m	0.00	p.m	A contribution for the Agency is entered in the General Budget of the European Onion. The revenue
		BIOCIDE PIC	p.m p.m	p.m p.m	0.00	p.m p.m	
202	IPA programs (earmarked)	REACH	p.m	p.m	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 200.000C
203	Biocides programme(earmarked)	BIOCIDE	p.m	p.m	0.00		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 \$00.000€
204	Other	REACH	p.m	p.m	0.00		. Other Union contributions.
		BIOCIDE PIC	p.m p.m	p.m p.m	0.00 0.00	p.m p.m	
		Chapter 20 - Total	6 320 918.00	5 034 000.00	0.00	5 034 000.00	
		Title 2 - TOTAL	6 320 918.00	5 034 000.00	0.00	5 034 000.00	
30	PARTICIPATION BY THIRD COUNTRIES IN THE AGEN	NCY'S ACTIVITIES					
300 300	Participation by third countries in the Agency's activities EFTA contributions	REACH BIOCIDE	p.m. 128 000.00	0.00 307 791.20	0.00 0.00	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 separate agreements.
		PIC Chantor 30 Total	p.m. 128 000 00	p.m 307 791.20	0.00	p.m 307 791.20	
		Chapter 30 - Total Title 3 - TOTAL	128 000.00	307 791.20	0.00	307 791.20	
4	OTHER CONTRIBUTIONS		120 000.00	30, 731,20	2.00	30, ,31,20	
40	Other contributions						
400	Other contributions	BIOCIDE Chapter 40 - Total	177 057.00 177 057.00	p.m 0.00	0.00 0.00	p.m 0.00	. Other contributions which are not covered by any other revenue line.
		Title 4 - TOTAL	177 057.00	0.00	0.00	0.00	

Title Chapter Article Item	Heading		Budget 2014	2nd Amending Budget 2015	3rd amendment	3rd Amending Budget 2015	Remarks
5	ADMINISTRATIVE OPERATIONS						
50	Administrative operations						
500	Revenue from the sale of publications	REACH	p.m.	p.m	0.00	p.m.	
	,	BIOCIDE	p.m.	p.m	0.00	p.m.	
		PIC	p.m.	p.m	0.00	p.m.	
501	Reimbursement of miscellaneous expenditure	REACH	50 000.00	389 966.86	0.00	389 966.86	
		BIOCIDE	p.m.	13 736.14	0.00	13 736.14	
		PIC	p.m.	924.00	0.00	924.00	
502	Revenue from investments and bank interest	REACH	1 700 000.00	320 000.00	0.00	320 000.00	
502	Revenue irom investments and bank interest	BIOCIDE	p.m.	p.m	0.00	p.m.	
		PIC	p.m.	p.m	0.00	p.m.	
503	Proceeds from the sale of goods and services	REACH	p.m.	p.m	0.00	p.m.	
303	rioceeus irom uie saie of goods and services	BIOCIDE	p.m.	p.m	0.00	p.m.	
		PIC	p.m.	p.m	0.00	p.m.	
504	Administrative revenue from institutions and bodie		p.m.		0.00		
304	Administrative revenue from institutions and bodie	BIOCIDE		p.m		p.m.	
			p.m.	p.m	0.00	p.m.	
		PIC	p.m.	p.m	0.00	p.m.	
		Chapter 50 - Total	1 750 000.00	724 627.00	0.00	724 627.00	
		Title 5 - TOTAL	1 750 000.00	724 627.00	0.00	724 627.00	
	CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS						
60	Contributions under specific agreements					T1-	is article corresponds to earmarked IPA programmes' revenue and includes financing for an IPA
600	TDA measuremen	REACH		300 000.00	0.00		ogramme signed with the EC (2015/361-049), which will run for 30 months and for the total amount of
600	IPA programme	REACH	p.m	300 000.00	0.00		ogramme signed with the EC (2015/361-049), which will run for 30 months and for the total amount or IO.000€
							gulation (EC) No 1907/2006 of the European Parliament and of the Council of 18 December 2006
601	Voluntary contributions from Member States	REACH	p.m	p.m	0.00		ncerning 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.
		BIOCIDE	p.m	p.m	0.00	p.m.	
		PIC	p.m	p.m	0.00	p.m.	
			1 247 000.00	p.m	0.00	p.m. Th	is article provides the guarantee by the Commission on the fee income for Biocides
602	Balancing of non-materialised fee income	BIOCIDE					
602	Balancing of non-materialised fee income	BIOCIDE Chapter 60 - Total	1 247 000.00	300 000.00	0.00	300 000.00	
602	Balancing of non-materialised fee income				0.00	300 000.00 300 000.00	
602	Balancing of non-materialised fee income ADMINISTRATIVE OPERATIONS	Chapter 60 - Total	1 247 000.00	300 000.00			
602	ADMINISTRATIVE OPERATIONS	Chapter 60 - Total	1 247 000.00	300 000.00			
90	ADMINISTRATIVE OPERATIONS Administrative operations	Chapter 60 - Total Title 6 - TOTAL	1 247 000.00 1 247 000.00	300 000.00 300 000.00	0.00	300 000.00	scellaneous revenue.
	ADMINISTRATIVE OPERATIONS	Chapter 60 - Total Title 6 - TOTAL FCHA	1 247 000.00 1 247 000.00 p.m	300 000.00 300 000.00 p.m	0.00	300 000.00 p.m. Mi	scellaneous revenue.
90	ADMINISTRATIVE OPERATIONS Administrative operations	Chapter 60 - Total Title 6 - TOTAL	1 247 000.00 1 247 000.00	300 000.00 300 000.00	0.00	300 000.00	scellaneous revenue.

e napter Article Item		Heading		Appropriations 2014	Appropriations 2nd Amending Budget 2015	Transfers within 2015 since AB 2	3rd amendment	Appropriations 3rd Amending Budget 2015	Remarks
		STAFF							
11 110		STAFF IN ACTIVE EMPLOYMENT Staff holding a post provided for in the establishment	•						
	100	plan Basic salaries	REACH	30 922 999.00	31 224 500.00	0.00	-380 000.00	30 844 500 00	
	100	basic salaries	BIOCIDE	2 650 000.00	2 613 685.00	0.00	0.00		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
			PIC	306 000.00	281 300.00	0.00	0.00	281 300 00	appropriation is intended to cover the basic salaries of officials and temporary staff.
11	101	Family allowances	REACH	3 218 000.00	3 268 500.00	0.00	-30 000.00		Staff Regulations of Officials of the European Communities, and in particular Articles 42a, 62, 67 and 68 thereof and
	101	Tarrily dilowances	BIOCIDE	276 655.00	254 745.00	30 000.00	0.00	284 745 00	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 the household allowance, dependent child
			PIC	28 500.00	28 700.00	-6 036.47	0.00	22 663 53	' particular Article 21 thereof. This appropriation is intended to cover the household allowance, dependent child 3 allowance, pre-school allowance, education allowance and parental leave allowance for officials and temporary staff.
11	102	Expatriation and foreign residence allowances	REACH	3 715 000.00	3 694 500.00	20 000.00	0.00		
		Expandation and foreign residence allowances	BIOCIDE	380 000.00	378 650.00	0.00	0.00		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
			PIC	31 800.00	31 700.00	0.00	0.00	31 700 00	officials and temporary staff.
		Article 110 - Tot		41 528 954.00	41 776 280.00	43 963.53	-410 000.00	41 410 243.53	
111		Other staff	aı	41 328 934.00	41 770 200.00	43 903.33	-410 000.00	41 410 243.33	
	112	Contract agents	REACH	5 043 805.00	5 179 000.00	0.00	-350 000.00	4 920 000 00	Conditions of Employment of Other Servants of the European Communities, and in particular Article 3a and Title IV
	112	Contract agents	BIOCIDE	533 040.00	610 400.00	0.00	0.00	610 400 00	thereof. This appropriation is intended to cover the basic salary, family allowances and expatriation allowance of
			PIC	52 000.00	47 400.00	0.00	0.00		ontract agents. This appropriation is also intended to cover the employer's social security contribution and unemployment insurance for contract agents.
	113	Seconded national experts	REACH	644 000.00	652 800.00	0.00	-61 000.00	591 800.00	
11	113	Seconded flational experts	BIOCIDE	92 500.00	92 000.00	0.00	0.00	92 000.00	This appropriation is intended to cover the cost of national officials or other experts on eccondment or temporary
			PIC	0.00	0.00	0.00	0.00	0.00	assignment to the Agency of Called for Short Consultations from within and outside the European Onion.
	114	Trainees	REACH	180 000.00	196 400.00	0.00			
11	114	Trainees					-21 000.00	1/5 400.00	This appropriation is intended to cover the expenditure relating to trainees hosted by the Agency. The expenditure
			BIOCIDE	1 600.00	p.m.	0.00	0.00		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	p.m.	p.m.	0.00	0.00	p.m.	
113	Article 111 - Tot	al	6 546 945.00	6 778 000.00	0.00	-432 000.00	6 346 000.00		
		Employer's social security contributions							
11	130	Insurance against sickness	REACH	1 092 400.00	1 068 500.00	22 000.00	0.00		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	96 100.00	92 700.00	0.00	0.00	92 700.00	Rules on sickness insurance for officials of the European Communities, and in particular Article 23 thereof.
			PIC	10 900.00	9 900.00	0.00	0.00	9 900.00	This appropriation is intended to cover the employer's contribution to insurance against sickness.
11	131	Insurance against accidents and occupational disease	REACH	162 000.00	158 500.00	2 500.00	0.00	161 000.00	Employment of Other Servants of the European Communities, and in particular Articles 28 and 95 thereof. This
			BIOCIDE	16 100.00	13 740.00	0.00	0.00	13 740.00	appropriation is intended to cover the employer's contribution to insurance against accidents and occupational
			PIC	1 700.00	1 500.00	0.00	0.00	1 500.00	disease. The appropriation includes an additional 2% to cover expenditure not covered by the insurance (Article 73(3) of the
11	132	Unemployment insurance	REACH	422 700.00	408 000.00	8 000.00	0.00	416 000.00	Conditions of Employment of Other Servents of the European Communities in particular Article 29a thereof. The
			BIOCIDE	38 300.00	34 600.00	0.00	0.00	34 600.00	appropriation is intended to cover the Agency's contribution to the unemployment insurance of temporary staff.
			PIC	3 500.00	3 300.00	0.00	0.00	3 300.00	
11	133	Constitution or maintenance of pension rights	REACH	6 206 200.00	0.00	0.00	7 005 000.00	7 005 000.00	Conditions of Employment of Other Servants of the European Communities and in particular Article 42 thereof. This
			BIOCIDE	0.00	0.00	0.00	0.00	0.00	appropriation is intended to cover payments by the Agency to constitute or maintain pension rights for relevant staff
			PIC	0.00	0.00	0.00	0.00	0.00	in their country of origin.
		Article 113 - Tot	al	8 049 900.00	1 790 740.00	32 500.00	7 005 000.00	8 828 240.00	
114		Miscellaneous allowances and grants							
	140	Childbirth grants and death allowances	REACH	5 000.00	5 000.00	0.00	-2 000.00	3 000.00	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 an
11	140				1 000 00	586.48	0.00	1 586.48	g 97 thereof. This appropriation is intended to cover:
11	140		BIOCIDE	1 000.00	1 000.00				
			BIOCIDE PIC	200.00	200.00	0.00	0.00	200.00	- birth grants and, - <u>in the event of death of a statutory staff member, payment of the deceased's full remuneratio</u> n until the end of th
	141	Travel expenses for annual leave					-30 000.00	780 000.00	Staff Regulations of Officials of the European Communities, and in particular Article 8 of Annex VII thereto.
		Travel expenses for annual leave	PIC	200.00	200.00	0.00		780 000.00	Staff Regulations of Officials of the European Communities, and in particular Article 8 of Annex VII thereto.
		Travel expenses for annual leave	PIC REACH	200.00 804 700.00	200.00 810 000.00	0.00	-30 000.00	780 000.00 82 000.00	
11		Travel expenses for annual leave Other allowances and grants	PIC REACH BIOCIDE	200.00 804 700.00 81 700.00	200.00 810 000.00 82 000.00	0.00 0.00 0.00	-30 000.00 0.00	780 000.00 82 000.00 9 346.87	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.
11	141		PIC REACH BIOCIDE PIC	200.00 804 700.00 81 700.00 13 900.00	200.00 810 000.00 82 000.00 15 000.00	0.00 0.00 0.00 -5 653.13	-30 000.00 0.00 0.00	780 000.00 82 000.00 9 346.87 61 781.67	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. 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.
11	141		PIC REACH BIOCIDE PIC REACH	200.00 804 700.00 81 700.00 13 900.00 600.00	200.00 810 000.00 82 000.00 15 000.00	0.00 0.00 0.00 -5 653.13 11 781.67	-30 000.00 0.00 0.00	780 000.00 82 000.00 9 346.87 61 781.67	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. 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
11	141		PIC REACH BIOCIDE PIC REACH BIOCIDE	200.00 804 700.00 81 700.00 13 900.00 600.00	200.00 810 000.00 82 000.00 15 000.00 50 000.00	0.00 0.00 0.00 -5 653.13 11 781.67 0.00	-30 000.00 0.00 0.00 0.00	780 000.00 82 000.00 9 346.87 61 781.67 500.00 500.00	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. 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. Staff Regulations of Officials of the European Communities, and in particular Articles 56a and 56b thereof. Condition
11	141	Other allowances and grants	PIC REACH BIOCIDE PIC REACH BIOCIDE PIC	200.00 804 700.00 81 700.00 13 900.00 600.00 0.00 p.m.	200.00 810 000.00 82 000.00 15 000.00 50 000.00 500.00	0.00 0.00 0.00 -5 653.13 11 781.67 0.00 0.00	-30 000.00 0.00 0.00 0.00 0.00 0.00	780 000.00 82 000.00 9 346.87 61 781.67 500.00 500.00	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. 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. Staff Regulations of Officials of the European Communities, and in particular Articles 56a and 56b thereof. Condition
11	141	Other allowances and grants	PIC REACH BIOCIDE PIC REACH BIOCIDE PIC REACH	200.00 804 700.00 81 700.00 13 900.00 600.00 0.00 p.m. 38 000.00	200.00 810 000.00 82 000.00 15 000.00 50 000.00 500.00 15 000.00	0.00 0.00 0.00 -5 653.13 11 781.67 0.00 0.00	-30 000.00 0.00 0.00 0.00 0.00 0.00	780 000.00 82 000.00 9 346.87 61 781.67 500.00 7 000.00 1 000.00	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. 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

itle Chapter Article Item		Heading		Appropriations 2014	Appropriations 2nd Amending Budget 2015	Transfers within 2015 since AB 2	3rd amendment	Appropriations 3rd Amending Budget 2015	Remarks
115		Overtime							
	1150	Overtime	REAC	H 3 000.00	3 000.00	0.00	-1 000.00	2 000.00	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
			BIOC	IDE 200.00	200.00	0.00	0.00		
			PIC	100.00	100.00	0.00	0.00	100.00	worked by temporary staff in grades AST1 to AST4 who could not be given compensatory leave in accordance with the established procedures.
			Article 115 - Total	3 300.00	3 300.00	0.00	-1 000.00	2 300.00)
119		Weightings							
	1190	Weightings	REAC	9 871 196.00	7 982 000.00	-53 085.33	-816 000.00	7 112 914.67	7 Staff Regulations of Officials of the European Communities, and in particular Articles 64 and 65 thereof and Article 17(3) of Annex VII thereto. Conditions of Employment of Other Servants of the European Communities, and in
			BIOC	IDE 800 000.00	760 300.00	-30 000.00	0.00	730 300.00	particular Articles 20, 64 and 92 thereof. This appropriation is intended to cover the cost of weightings applied to th
			PIC	83 100.00	66 800.00	0.00	0.00	66 800.00	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.
			Article 119 - Total	10 754 296.00	8 809 100.00	-83 085.33	-816 000.00	7 910 014.67	7
			CHAPTER 11 - TOTAL	67 829 695.00	60 137 820.00	93.22	5 306 000.00	65 443 913.22	2
12		MISCELLANEOUS EXPENDITURE OF	N STAFF RECRUITMENT						
120		Miscellaneous expenditure on s transfer	taff recruitment and						
	1200	Recruitment expenses	REAC	CH 228 250.00	193 300.00	0.00	-64 000.00	129 300.00	Staff Regulations of Officials of the European Communities, and in particular Articles 27 to 31 and 33 thereof and Annex VII thereto. Conditions of Employment of Other Servants of the European Communities, and in particular Articles 12 and 82 thereof.
			BIOC	IDE 6 200.00	13 300.00	0.00	0.00	13 300.00	This appropriation is intended to cover expenditure arising from recruitment procedures, including the cost of publishing vacancies, the cost of outsourced assessment for the recruitment for the managerial staff, etc.
			PIC	5 065.00	2 600.00	0.00	0.00	2 600.00	It is also intended to cover the costs related to relocation services offered by the Agency to newly recruited staff to 0 find appropriate housing.
	1201	Installation, resettlement, and daily and removal and travel expenses	subsistence allowances REAC	H 558 750.00	468 000.00	0.00	-20 000.00	448 000.00	Staff Regulations of Officials of the European Communities, and in particular Articles 20 and 71 thereof and Articles 6, 7, 9 and 10 of Annex VII thereot. Conditions of Employment of Other Servants of the European Communities, an in particular Articles 22, 23, 24, 67, 92 and 94 thereof. This appropriation is intended to cover:
			BIOC	IDE 110 000.00	100 000.00	0.00	0.00	100 000.00	 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 t
			PIC	4 000.00	21 000.00	-11 062.06	0.00	9 937.94	a new place of employment or when they finally cease their duties and resettle elsewhere:
			Article 120 - Total	912 265.00	798 200.00	-11 062.06	-84 000.00	703 137.94	4
			CHAPTER 12 - TOTAL	912 265.00	798 200.00	-11 062.06	-84 000.00	703 137.94	4
13		MISSIONS AND DUTY TRAVEL							
130		Missions expenses, duty travel expenditure	expenses and ancillary						
	1300	Missions expenses, duty travel expenditure	enses and ancillary REAC	H 45 200.00	54 300.00	0.00	-9 000.00	45 300.00	Staff Regulations of Officials of the European Communities, and in particular Article 11 to 13 of Annex VII thereto.
		experiulture	BIOC	IDE 4 200.00	6 000.00	0.00	0.00	6 000.00	This appropriation is intended to cover travel expenses, daily subsistence allowances and ancillary or exceptional expenditure incurred in connection with missions by statutory staff and by national or international experts or official
			PIC	600.00	720.00			720.00	seconded to the Agency.
			Article 130 - Total	50 000.00	61 020.00			52 020.00	
			CHAPTER 13 - TOTAL	50 000.00	61 020.00			52 020.00	
14		SOCIO-MEDICAL INFRASTRUCTURI		22 300.00		0.00	2 230.00	22 220100	
140		Restaurants and canteens							
	1400	Restaurants and canteens	REAC	TH 108 496.00	108 300.00	0.00	-45 000.00	63 300.00	
			BIOC		12 200.00				This appropriation is intended to cover the cost of running restaurants, cafeterias and canteens.
			PIC	1 440.00	1 530.00			1 530.00	
			Article 140 - Total	120 016.00	122 030.00		-45 000.00	77 030.00	
141		Medical service	, nade 170 75tb1	120 310.00	122 030.00	0.00	.5 550.00	,, 030.00	-
	1410	Medical service	REAC	H 505 772.00	621 000.00	0.00	-194 000.00	427 000.00	Staff Regulations of Officials of the European Communities, and in particular Article 59 thereof and Article 8 of Anne II thereto. Conditions of Employment of Other Servants of the European Communities, and in particular Articles 16,
			BIOC	IDE 45 430.00	72 200.00	0.00	0.00	72 200.00	5 59 and 91 thereor. This appropriation is intended to cover doctors' fees and the cost of the annual medical
			PIC	7 510.00	8 450.00	0.00	0.00	8 450.00	equipment and fittings, etc.

Title Chapter Article Item		Heading		Appropriations 2014	Appropriations 2nd Amending Budget 2015	Transfers within 2015 since AB 2	3rd amendment	Appropriations 3rd Amending Budget 2015	Remarks		
142		Social welfare									
	1420	Special allowances and assistance grants	REACH	p.m.	p.m.	0.00	0.00	p.m	intended to cover expenditure on girts, loans or advances which may be made to an official, a former official or		
			BIOCIDE	p.m.	p.m.	0.00	0.00		survivors of an official who are in particularly difficult circumstances. Additionally, this appropriation covers the 'h' 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		
			PIC	p.m.	p.m.	0.00	0.00		1. Staff Regulations of Officials of the European Communities.		
	1421	Special allowance for handicapped	REACH	36 160.00	26 640.00		0.00	26 640.00	O This appropriation is intended to cover the following categories of disabled persons as part of a policy to assist the		
			BIOCIDE	3 360.00	3 000.00		0.00	3 000.00	0 disabled: (a) relevant starr in active employment, (b) spouses or relevant starr in active employment, (c) all		
			PIC	480.00	360.00		0.00	360.00	0 '		
	1423	Social contacts between staff	REACH	61 292.00	77 900.00	0.00	-6 000.00	71 900.00			
			BIOCIDE	5 695.00	8 770.00	0.00	0.00	8 770.00	This appropriation is intended to cover costs related to cultural activities and other projects to promote social contact between staff.		
			PIC	815.00	1 050.00	0.00	0.00	1 050.00	0		
		Article 14	2 - Total	107 802.00	117 720.00	0.00	0.00 -6 000.00 111 720.00		0		
144		Early childhood centres and schooling									
	1441	Early childhood centres and schooling	REACH	1 150 280.00	1 172 600.00	0.00	0.00	1 172 600.00	0		
			BIOCIDE	105 909.00	98 700.00	0.00	0.00	98 700.00	0 This appropriation is intended to cover costs related to early childhood centres and schooling.		
			PIC	17 424.00	15 300.00	-14 000.00	0.00	1 300.00	0		
		Article 14	4 - Total	1 273 613.00	1 286 600.00	-14 000.00	0.00	1 272 600.00	0		
		CHAPTER 14	- TOTAL	2 060 143.00	2 228 000.00	-14 000.00	-245 000.00	1 969 000.00	0		
15		TRAINING									
150		Further training and language courses									
	1500	Further training and language courses for staff REACH		1 137 900.00	1 210 300.00	128 280.00	0.00	1 338 580.00			
			BIOCIDE	96 840.00	126 739.05	0.00	0.00	126 739.0	5 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	21 800.69	0.00	0.00	21 800.69	9		
		Article 15	0 - Total	1 250 975.00	1 358 839.74	128 280.00	0.00	1 487 119.7	4		
		CHAPTER 15	- TOTAL	1 250 975.00	1 358 839.74	128 280.00	0.00	1 487 119.7	4		
16		EXTERNAL SERVICES									
160		External services									
	1601	Administrative assistance from Union institutions	REACH	564 049.00	552 200.00	0.00	0.00	552 200.00	⁰ This appropriation is intended to cover the expenditure incurred by the Commission or other Union Institutions or		
			BIOCIDE	50 350.00	61 660.95	0.00	0.00	61 660.9	5 bodies for administrative assistance given to the Agency, such as training, assistance with the payroll, maintenance		
			PIC	7 151.78	7 399.31	0.00	0.00	7 399.3			
	1602	Interim services	REACH	1 294 051.00	1 469 400.00		-258 000.00	1 081 834.46			
			BIOCIDE	382 800.00	355 240.00		0.00		2 This appropriation is intended to cover the costs for temporary assistance provided by interim employment services.		
			PIC	p.m.	35 000.00		0.00	71 751.66			
		Article 16		2 298 401.78	2 480 900.26		-258 000.00	2 129 499.90			
		CHAPTER 16		2 298 401.78	2 480 900.26	-93 400.36	-258 000.00	2 129 499.90	0		
17		ENTERTAINMENT AND REPRESENTATION EXPENSES									
170		Entertainment and representation expenses									
	1700	Entertainment and representation expenses	REACH	18 000.00	18 000.00		0.00	8 089.20	This appropriation is intended to seven the costs increased by sutherized staff in mosting the Assemble obligations in		
			BIOCIDE	1 360.00	2 000.00		0.00	2 000.00	respect of representation in the interests of the service.		
			PIC	p.m.	p.m.	0.00	0.00	p.m). 		
		Article 17		19 360.00	20 000.00		0.00	10 089.20			
		CHAPTER 17		19 360.00	20 000.00		0.00	10 089.20			
		Title :	L - Total	74 420 839.78	67 084 780.00	0.00	4 710 000.00	71 794 780.00	0		

tle Chapter Article Item	Heading		Appropriations 2014	Appropriations 2nd Amending Budget 2015	Transfers within 2015 since AB 2	3rd amendment	Appropriations 3rd Amending Budget 2015	Remarks
	BUILDING, EQUIPMENT AND MISCELLANE	OUS						
	OPERATING EXPENDITURE	.005						
20	RENTAL OF BUILDINGS AND ASSOCIATED CO:	STS						
200	Rental costs Rental costs	REACH	E 642 427 00	5 864 000.00	00.035.06	0.00	E 062 02E 0	
2000	Rental costs	BIOCIDE	5 643 437.00 523 656.40	316 700.00		0.00 0.00	3 962 025.80	This appropriation is intended to cover the payment of rents relating to buildings or parts of
		PIC	74 808.06	63 300.00		0.00	64 032.0	buildings occupied by the Agency, parking spaces and storage space, etc.
		ticle 200 - Total	6 241 901.46	6 244 000.00		0.00	6 343 577.72	
201	Insurance	251611						
2010	Insurance	REACH BIOCIDE	31 160.00	41 600.00		0.00	41 600.0	$^{0}_{ m p}$ This appropriation is intended to cover the payment of insurance premiums on the buildings or
		PIC	2 333.60 346.94	2 170.00 450.00		0.00 0.00	450.0	of buildings occupied by the Agency, including the contents, civil liability and professional liability
	Ar	ticle 201 - Total	33 840.54	44 220.00		0.00	44 220.00	
202	Water, gas, electricity, heating							
2020	Water, gas, electricity, heating	REACH	369 004.00	363 800.00			363 800.0	D
		BIOCIDE PIC	33 535.00	19 350.00		0.00 0.00		O This appropriation is intended to cover water, gas, electricity and heating costs.
	Δr	ticle 202 - Total	4 750.00 407 289.00	3 900.00 387 050.00	0.00	0.00	3 900.00 387 050.00	
203	Cleaning and maintenance	ticic 202 Total	107 203100	307 030100	0.00	0.00	307 030101	
2030	Cleaning and maintenance	REACH	293 518.00	302 600.00	0.00	0.00	303 600 0	n -
2030	cicanning and maintenance	NLACII	273 310.00	302 000.00	0.00	0.00	302 000.00	This appropriation is intended to cover the cost of cleaning premises (regular cleaning, purchase products and disclosures products are products and disclosures products and disclosures products are products and d
		BIOCIDE	26 700.00	16 400.00	0.00	0.00	16 400.0	maintenance, waste management, washing, laundry, and drycleaning products, etc.) and
								maintenance of equipment and technical installations (lifts, central heating, air-conditioning quipment, etc.). It also covers repainting, smaller repairs and related supplies.
		PIC	4 030.00	3 300.00	0.00	0.00	3 300.0	g equipment, etc.). It also covers repainting, smaller repairs and related supplies.
		ticle 203 - Total	324 248.00	322 300.00	0.00	0.00	322 300.00)
204	Fitting out of premises	BE40::	F2 024 ==	222 222	110 000 ==		20.005	This appropriation is intended to cover the fitting out of buildings, alterations to south a second
2040	Fitting out of premises	REACH BIOCIDE	53 931.73 4 208.98	229 980.00 30 850.00		0.00 0.00		7 This appropriation is intended to cover the fitting-out of buildings, alterations to partitioning, 9 alterations to technical installations and other specialist works on locks, electrical equipment,
		PIC	533.38	3 370.00		0.00		g alterations to technical installations and other specialist works on locks, electrical equipment, a plumbing, painting, floor coverings, etc. It also covers expenditure for necessary equipment, a
	Ar	ticle 204 - Total	58 674.09	264 200.00		0.00	119 031.89)
205	Security and surveillance of the building							
2050	6 " " (1 1 1	DEACH	642.424.00	COO F40 00		4 000 00	500 F40 0	This appropriation is intended to sever the evenence conserving the convinty and cafety of new
2050	Security and surveillance of the building	REACH	612 121.00	609 510.00	0.00	-1 000.00	608 510.00	g This appropriation is intended to cover the expenses concerning the security and safety of pe 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.
		BIOCIDE	55 305.00	32 950.00	0.00	0.00	32 950.0	security and firefighting equipment, recurrent expenditure such as access cards, purchase of
								security services (such as the contracts for the quarding of buildings), security inspection and
		PIC	7 895.00	6 590.00	0.00	0.00	6 590.0	O security related expenses.
	Preliminary expenditure to construction,	ticle 205 - Total	675 321.00	649 050.00	0.00	-1 000.00	648 050.00	
206	rental of immovable property	acquisition or						
2060	Preliminary expenditure to construction,	REACH	n m	100 000.00	20 226.00	0.00	120 226 0	
2000	acquisition or rental of immovable property		p.m.				120 220.00	This appropriation is intended to cover costs of preliminary expenditure related to construction
		BIOCIDE	p.m.	5 000.00		0.00		acquisition or rental of immovable property.
	Λr	PIC ticle 206 - Total	p.m. 0.00	1 000.00 106 000.00		0.00	1 279.00 127 900.00	
		TER 20 - TOTAL	7 741 274.09	8 016 820.00		-1 000.00	7 992 129.6	
21	INFORMATION AND COMMUNICATION TECHNO	DLOGY						
210	ICT equipment, software and external se							
2100	ICT Equipment - Hardware and software	REACH BIOCIDE	365 900.00	1 235 500.00		0.00	1 309 497.3	$^{8}_{8}$ This appropriation is intended to cover the purchase and hire/lease of hardware and the purc
		PIC	35 290.00 5 190.00	35 000.00 7 924.00		0.00 0.00	69 655.08 13 931.8	Software and software licenses needed for the administration of the Agency
2101	ICT Maintenance	REACH	806 100.00	876 900.00		0.00		B This appropriation is intended to cover the maintenance costs for hardware and software need
		BIOCIDE	74 550.00	49 800.00		0.00	54 867.50	This appropriation is intended to cover the maintenance costs for hardware and software need the administration of the Agency.
		PIC	11 365.00	10 150.00		0.00	10 974.3) are duministration of the Agency.
2103	Analysis, programming, technical assistance a		4 240 780.00	4 570 640.00	-213 953.49	-160 000.00	4 196 686.5	$^{ m 1}$ This appropriation is intended to cover the cost of services related to the analysis, programm
	external services for the administration of the	Agency BIOCIDE	390 985.00	424 070.00		0.00	386 030 4	- This appropriation is intended to cover the cost of services related to the analysis, programmi 5 technical assistance for ICT systems needed for the administration of the Agency.
		PIC	55 440.00	52 450.00		0.00	45 860.9	
2106	Tolocommunications oscilament	REACH						
2106	Telecommunications equipment	KEACH	18 080.00	43 800.00	0.00	0.00	43 800.0	This appropriation is intended to cover expenditure on equipping buildings with telecommunic
		BIOCIDE	1 470.00	1 800.00	0.00	0.00	1 800.0	and, in particular, the purchase, hire, installation and maintenance of cabling. It also covers t
								ˇ purchase of mobile phones and ancilliary equipment as well as the costs of related technical _① assistance. It furthermore covers the costs of maintenance and repair of this technical equipr
		PIC	640.00	220.00	0.00	0.00	220.0	g assistance. It furthermore covers the costs of maintenance and repair of this technical equipm
2107	Telecommunication charges	REACH	230 639.85	287 320.00	0.00	-12 000.00	275 320 0	D
							273 320.00	This appropriation is intended to cover fixed rental costs, subscription charges, the costs of
		BIOCIDE	21 431.02	34 717.00	0.00	0.00	34 717.0	communications (telephone, telex, telegraph, television, audio- and videoconferencing, included the transmission). It also covers the purchase of directories
		PIC	3 061.62	4 210.00	0.00	0.00	4 210.00	data transmission). It also covers the purchase of directories.
		ticle 210 - Total	6 260 922.49	7 634 501.00	16 570.34	-172 000.00	7 479 071.3	4
	CHAP	TER 21 - TOTAL	6 260 922.49	7 634 501.00		-172 000.00	7 479 071.34	4
22	MOVABLE PROPERTY AND ASSOCIATED COST	S						
220	Technical equipment and installations							This appropriation is intended to cover the purchase and hire/lease of audiovisual reproduction
2200	Technical equipment and installations	REACH	98 000.00	616 600.00	-14 635.27	0.00	601 964.7	This appropriation is intended to cover the purchase and hire/lease of audiovisual, reproduction interpreting equipment. It also covers installations and equipment for disabled persons and
		BIOCIDE	9 105.00	76 790.00	-1 692.03	0.00		7 specialised equipment for canteen & kitchen. This appropriation is intended to cover expendit
							9 016.9	
							0.016.0	
		PIC ticle 220 - Total	1 300.00 108 405.00	9 260.00 702 650.00		0.00	686 079.66	etc.

Fitle Chapter Article Item	Heading			Appropriations 2014	Appropriations 2nd Amending Budget 2015	Transfers within 2015 since AB 2	3rd amendment	Appropriations 3rd Amending Budget 2015	Remarks
	Furniture								
2210	Furniture		REACH	94 290.00	79 150.00		0.00	101 888.67	This appropriation is intended to cover the purchase, maintenance, lease hire and repair of
			BIOCIDE PIC	7 620.00 1 525.00	10 600.00 1 300.00		0.00 0.00	11 474.54 1 377.18	furniture, including shelving for archives
		Article 221 - Total	-10	103 435.00	91 050.00		0.00	114 740.39	
223	Vehicles								
2230	Vehicles		REACH	58 200.00	3 300.00		0.00	3 300.00	This appropriation is intended to cover the purchase and lease of vehicles, their maintenance and
			BIOCIDE	4 190.00	700.00		0.00	700.00	repair costs, insurance and fuel, etc.
		Article 223 - Total	PIC	800.00 63 190.00	100.00 4 100.00		0.00	100.00 4 100.00	<u> </u>
225	Documentation and library expendi			03 190.00	4 100.00	0.00	0.00	4 100.00	
	Documentation and library expenditure		REACH	84 710.00	51 390.00	0.00	-15 000.00	36 390.00	This appropriation is intended to cover: - purchase of books, documents and other non-periodic publications and the updating of existing volumes;
		В	BIOCIDE	4 885.00	7 710.00	0.00	0.00	7 710.00	 special library and archiving equipment, binding and upkeep of books and periodicals; subscription to periodicals and on-line services;
		P	PIC	818.00	940.00	0.00	0.00	940.00	 purchase of databases with scientific and technical information; archiving services, etc.
		Article 225 - Total		90 413.00	60 040.00	0.00	-15 000.00	45 040.00	
		CHAPTER 22 - TOTAL		365 443.00	857 840.00		-15 000.00	849 960.05	
23	CURRENT ADMINISTRATIVE EXPENDITU	IRE							
230	Stationary and office supplies	_	DEACH	105 205 22	140 700	2.55	F 000	120 720	
2300	Stationary and office supplies		REACH BIOCIDE	185 265.00	143 720.00		-5 000.00	138 /20.00	This appropriation is intended to cover the cost of purchasing stationary such as paper, envelopes,
			PIC	15 985.00 2 450.00	16 683.00 1 980.00		0.00 0.00	16 683.00 1 980.00	etc., and office supplies, including supplies for reprographics and external printing.
		Article 230 - Total	10	203 700.00	162 383.00		-5 000.00	157 383.00	
232	Financial Charges								
2320	Bank and other financial charges	R	REACH	28 500.00	1 000.00	0.00	0.00	1 000.00	This appropriation is intended to cover bank charges (commissions, fees, miscellaneous
		В	BIOCIDE	p.m.	p.m.	0.00	0.00	p.m.	expenditure), the cost of connecting to the interbank telecommunications network and other
		P	PIC	p.m.	p.m.	0.00	0.00	p.m.	financial charges not directly related to bank charges.
		Article 232 - Total		28 500.00	1 000.00		0.00	1 000.00	
233	Legal expenses								
2330	Legal expenses		REACH BIOCIDE	65 103.42	50 750.00		-38 000.00 0.00	12 750.00	This appropriation is intended to cover legal costs and the services of lawyers or other experts. It
			PIC	p.m. p.m.	p.m. p.m.	0.00	0.00	p.m. p.m.	also covers costs awarded against the Agency by the Courts.
		Article 233 - Total	10	65 103.42	50 750.00		-38 000.00	12 750.00	
235	Other administrative expenditure								
2350	Miscellaneous insurance		REACH	4 520.00	5 940.00		-3 000.00	2 940.00	This appropriation is intended to cover various types of insurance (mission insurance, insurance for
			BIOCIDE PIC	420.00 60.00	650.00 80.00		0.00 0.00	650.00 80.00	accountant, etc.).
2351	Transportation and removal services		REACH	4 520.00	17 760.00		-10 000.00	7 760 00	- 1
	Transportation and removal services		BIOCIDE	420.00	2 000.00		0.00	2 000.00	This appropriation is intended to cover removals, regrouping, handling (reception, storage, planning) and related costs.
			PIC	60.00	240.00	0.00	0.00	240.00	planning) and related costs.
2353	Other operating expenditure		REACH	p.m.	p.m.		0.00	p.m.	This appropriation is intended to cover other operating expenditure not separately provided for in
			BIOCIDE PIC	p.m.	p.m.		0.00 0.00	p.m.	other items.
2354	Postage and delivery charges		REACH	p.m. 36 195.00	p.m. 32 950.00	0.00	-2 000.00	p.m. 30 950 00	-
	rostage and denvery analyes		BIOCIDE	3 360.00	3 700.00		0.00	3 700.00	This appropriation is intended to cover expenditure and postal and delivery charges for ordinary mail, express delivery services.
			PIC	480.00	450.00		0.00		
2355	Business Consultancy		REACH	99 688.00	128 440.00		-55 000.00	73 440.00	This appropriation is intended to cover expenditure for consultancy relating to the administration
			BIOCIDE PIC	2 600.00 312.00	5 500.00		0.00 0.00	3 300.00	and management of the Agency
2356	Administrative translation and interpreta		REACH	p.m.	660.00 p.m.		0.00	000.00	Inis 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.
		В	BIOCIDE	p.m.	p.m.	0.00	0.00	p.m.	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
		P	PIC	0.00	p.m.	0.00	0.00	p.m.	interpreters for meetings related to the administration of the Agency.
2357	Publications		REACH	4 000.00	4 000.00	0.00	0.00	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.	0.00	0.00	p.111.	publications, expenses and publications in the Official Journal.
			PIC	p.m.	p.m.	0.00	0.00	p.m.	·
		Article 235 - Total CHAPTER 23 - TOTAL		156 635.00 453 938.42	202 370.00 416 503.00		-70 000.00 -113 000.00	132 370.00 303 503.00	
25	MEETINGS EXPENDITURE	CHAITEN 25 - TOTAL		133 330.12	410 303.00	3.00	113 000.00	303 303.00	
	General meeting expenditures			17 127 00	7 800.00	0.00	0.00	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
250 2500	Administrative meeting expenditures	R	KEALH			0.00	0.00	7 000.00	experts invited for meetings not directly connected with the implementation of the Agency's work
	Administrative meeting expenditures		REACH	17 137.00		0.00	0.00	000.00	programme. It also covers the costs for organising these meetings where they are not covered by
	Administrative meeting expenditures	В	BIOCIDE	840.00	900.00		0.00	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.
	Administrative meeting expenditures	B P		840.00 120.00	900.00 110.00	0.00	0.00	900.00 110.00	programme. It also covers the costs for organising these meetings where they are not covered by
	Administrative meeting expenditures	В	BIOCIDE	840.00	900.00	0.00		900.00	programme. It also covers the costs for organising these meetings where they are not covered by

Title Chapter Article Item	Heading	Commitment Appropriations 2014	Payment Appropriations 2014	Commitment Appropriations 2nd Amending Budget 2015	Payment Appropriations 2nd Amending Budget 2015	Commitment Appropriations Transfers since AB 2	Payment Appropriations Transfers since AB 2	Commitment Appropriations 3rd amendment	Payment Appropriations 3rd amendment	Commitment Appropriations 3rd Amending Budget 2015	Payment Appropriations 3rd Amending Budget 2015	Remarks
3 30 300	OPERATING EXPENDITURE - REACH REACH OPERATIONAL ACTIVITIES - IMPLEMENTATION OF THE REACH PROCESSES										<u> </u>	
3003	Registration, datasharing and dissemination	485 960.00	485 960.00	510 000.00	510 000.00	54 147.12	54 147.12	0.00	0.00	564 147.12	564 147.1	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 conflicted intendity claims, dissemination of substance information, providing support to industry in the preparation of their desisters, and responding to helpdesk questions. In particular & incover costs of meetings, consultancy, experts, studies and other costs related to the activity.
3004	Evaluation	2 261 140.00	2 261 140.00	1 750 000.00	1 750 000.00	0.00	0.00	-90 000.00	-90 000.00	1 660 000.00	1 660 000.0	This appropriation is intended to cover the cost of desires and substance evaluation housing interfaces with other REACH processes, interfaces between desires and substances evaluations, providing soldier to Member Settled on their role in the evaluation processes and support the industry in order to the control of the evaluation processes and support the industry in order to the control of the registration desires. 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	558 500.00	558 500.00	0.00	0.00	-20 000.00	-20 000.00	538 500.00	538 500.0	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 is in Fr, preparation (on request by the Commission of Annex XV dossiers for SVHCs or restrictions, providing advice to Member States 0 on preparing Annex XV dossiers for SVHCs or restrictions and on processing comments received in public consultations, providing support to increase knowledge of the practical popication of socie-commic 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 estrictions. In particular It will cover costs of meetings, consultancy, experts, studies, training events, and other cost related to the activity.
3006	Classification and labelling	51 000.00	51 000.00	5 000.00	5 000.00	0.00	0.00	-5 000.00	-5 000.00	0.00	0.0	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 on Parmoinsed CAI, new practical guidance on preparing and submitting notifications to the CAI. Inventory, costs of an awareness campaing 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, experits, studies and other costs related to the activity.
3007	Advice and assistance through guidance and helpdesk	180 885.00	180 885.00	181 300.00	181 300.00	-20 000.00	-20 000.00	0.00	0.00	161 300.00	161 300.0	This appropriation is intended to cover the costs of providing advice and support through guidance to authorities, industry and other audiences. It 0 also covers the costs of the network of the national helpdesis, its took and any other costs related to the activity. In particular x will cover costs of meetings (including reimbursements) and catering), constantancy, experts, suitable. It tooks and other costs related to the activity.
3008	Scientific IT tools	12 178 915.00	12 178 915.00	13 808 000.00	13 808 000.00	0.00	0.00	0.00	0.00	13 808 000.00		This appropriation is intended to cover all the costs of acquiring, developing and maintaining scientific IT tools such as REACH-IT, REACH-IT (including Die Business Continuity system), IUCID, CHESAR, CASRR, RIPE, CONSECT, beasemaktion website, etc. In particular a will cover costs of meetings, consultancy, experts, studies, purchase of services, purchase or development of IT software, hardware and their maintenance and other costs existed to the activity.
3009	Article 300 - Total	171 450.00 15 831 160.00	171 450.00 15 831 160.00	282 000.00 17 094 800.00	282 000.00 17 094 800.00	0.00 34 147.12	0.00 34 147.12	-90 000.00 -205 000.00	-90 000.00 -205 000.00	192 000.00 16 923 947.12	192 000.0 16 923 947.1	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 3011	ECHA'S BODIES AND CROSS-CUTTING ACTIVITIES Committees and Forum	1 567 815.00	1 567 815.00	1 821 500.00	1 821 500.00	-258 163.81	-258 163.81	-180 000.00	-180 000.00	1 383 336.19	1 383 336.1	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 enforces, 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 57(of) of the REACH Regulation, meetings, acuted and other cost related to the activity.
3012	Board of Appeal	115 500.00	115 500.00	115 500.00	115 500.00	0.00	0.00	-17 000.00	-17 000.00	98 500.00	98 500.0	This appropriation is intended to cover costs related to the proceedings and other activity of the Board or Appeal and 18 Registry. In particular it wall of cover costs of the proceedings including hearings, remineration and other costs of alternate and additional members as well as of experts and witnesses, translations, interpretations, missions, meetings, seminars, catering, consultancy, publications, studies and other costs related to the activity.
3013	Communications including Translations	2 905 500.00	2 905 500.00	2 641 200.00	2 641 200.00	224 016.69	224 016.69	0.00	0.00	2 865 216.69	2 865 216.6	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 medit, the establishment of early warning media monitoring system and a crisis communication plan. In particular it will cover costs of translations, publications, meetings, consultancy, experts, studies and other costs related to the activity.
3014	International cooperation	p.m.	p.m.	p.m.	p.m.	0.00	0.00	0.00	0.00	p.m.		This appropriation is intended to cover the costs related to international cooperation. These costs include consultation to MSCAR, cooperation with international organizations (e.g. OECO) in sinsue relevant to RREAT implementations, such as the CEOC: **DLLCID beef Group Expert Prained, support to the Commission on the multilateral international activities. In particular will cover costs of meetings, consultancy, experts, such each of such such such such such such such such
302	Article 301 - Total MANAGEMENT, ORGANISATION AND RESOURCES	4 588 815.00	4 588 815.00	4 578 200.00	4 578 200.00	-34 147.12	-34 147.12	-197 000.00	-197 000.00	4 347 052.88	4 347 052.8	8 This appropriation is intended to cover the cost of the management and horizontal coordination of the Agency's operations, such as Management
3022		1 276 905.00	1 276 905.00	1 317 500.00	1 317 500.00	0.00	0.00		-160 000.00	1 157 500.00		Board secretariat, interinstitutional activities, quality management, information security management and inspection, document and information of management, planning, monitoring and reportion, is knanagement, 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.
303	HORIZONTAL ACTIVITIES Article 302 - Total	1 276 905.00	1 276 905.00	1 317 500.00	1 317 500.00	0.00	0.00	-160 000.00	-160 000.00	1 157 500.00	1 157 500.0	
3030		488 030.00	488 030.00	657 200.00	657 200.00	0.00	0.00		0.00	657 200.00		This appropriation is intended to cover travel expenses, daily subsistence allowances and anciliary or exceptional expenditure incurred in connection of with missions related to the work programme of the Agency. The Agency. This appropriation is intended to cover specialised training of external partners and other related costs directly related to the implementation of the
3031	External training Article 303 - Total	p.m. 488 030.00	p.m. 488 030.00	p.m. 657 200.00	p.m. 657 200.00	0.00	0.00	0.00	0.00	p.m. 657 200.00	p.n 657 200.0	work programme of the Agency.
309 3090	REFUNDS REACH/CLP	0.00 0.00 22 184 910.00	0.00 0.00 22 184 910.00	0.00 0.00 23 647 700.00	0.00 0.00 23 647 700 00	0.00 0.00	0.00 0.00 0.00	0.00 0.00 -562 000.00	0.00 0.00 -562 000 00	0.00 0.00 23 085 700.00	0.0 0.0 23 085 700.0	10 This appropriation is intended to cover refunds in relation to the SME size verification charge.
31 311	MULTIANNUAL ACTIVITIES ECHA'S BODIES AND CROSS-CUTTING ACTIVITIES (MULTIANNUAL)							0.00	0.00	0.00	0.0	
3111	Committees and Forum (Multiannual)	115 200.00	10 612.68	105 600.00	207 000.00	-34 900.00	0.00		0.00	37 700.00		10 This appropriation is intended to cover the costs of rapporteurs and other experts pursuant to Article 87(3) of the REACH Regulation.
70	Article 311 - Total CHAPTER 31 - TOTAL	115 200.00 115 200.00	10 612.68 10 612.68	105 600.00 105 600.00	207 000.00 207 000.00	-34 900.00 -34 900.00	0.00	-33 000.00 -33 000.00	0.00	37 700.00 37 700.00	207 000.0 207 000.0	
380	INTERNATIONAL ACTIVITIES 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	341 000.00	34 900.00	0.00	0.00	0.00	154 900.00		This appropriation is intended to cover expenditures related to contracts and services contributing to the development and implementation of tools 0 for the international co-peration in the fields of chemicals, including training, such as the QSAR-toolbox and IIUCLID S/internationally relevant plug- ins and new templates.
70	Article 380 - Total CHAPTER 38 - TOTAL EARMARKED OPERATIONS	1 333 565.00 1 333 565.00	385 877.32 385 877.32	120 000.00 120 000.00	341 000.00 341 000.00	34 900.00 34 900.00	0.00	0.00	0.00	154 900.00 154 900.00	341 000.0 341 000.0	
390	IPA EXPENSES RELATED TO EARMARKED REVENUE							0.00	0.00	0.00	0.0	
3901	IPA programme according to agreement 2009/214-524	p.m.	p.m.	p.m.	p.m.	0.00	0.00	0.00	0.00	p.m.	p.n	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, Induced or the provisions of the Ulmin'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 200,000C
3902	IPA programme according to agreement 2012/291-934	p.m.	p.m.	p.m.	p.m.	0.00	0.00	0.00	0.00	p.m.	p.n	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, andidates contriber control and potential condidates and their consoleration 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 extended assistance instrument for Per-Accession (IPA) is CIDQ 000.
3903	IPA programme according to agreement 2015/361-049			300 000.00	300 000.00	0.00	0.00	0.00	0.00	300 000.00	300 000.0	This appropriation is intended to cover the cost of the JPA project 2015/261-089 activities, which consist of various preparatory measures for the EU annotation countries and potential candidates and their cooperation with ECHA as well as of transfering knowledge on requisitory tasks in the field of chemicals safety in support of JPA beneficiaries. The implementation period for the activities runs from 2015 to 2018 and the total contribution from the European Univolve setteral assistance Instrument for PFP Accession (IPA) is 500,000.
391	Article 390 - Total ENP EXPENSES RELATED TO EARMARKED REVENUE	0.00	0.00	300 000.00	300 000.00	0.00	0.00	0.00	0.00	300 000.00	300 000.0	0
	ENP programme	p.m.	p.m.	p.m.	p.m.	0.00	0.00	0.00	0.00	p.m.	p.n	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 RIVP beneficiary countries and ECNA through the transpired or knowledge and best practice on or hermical safety regulatory matters in implementation of the Commission (2006) 274 of 4 December 2006) as well as the May 2011 EVP Communication A New Response to a Changing Neighbourhood (2011) 303 of 25 Ney 2011) and in the Joint Communication on Estern Partnerships: a Readings to the Autumn 2013 Summit (2012) 13 of 15 Ney 2012)
	Article 391 - Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0	0
	CHAPTER 39 - TOTAL Title 3 - Total	0.00 23 633 675.00	0.00 22 581 400.00	300 000.00 24 173 300.00	300 000.00 24 495 700.00	0.00	0.00 0.00	-595 000.00	-562 000.00	300 000.00 23 578 300.00	300 000.0 23 933 700.0	

Title			Appropriations			Appropriations	
Chapter Article Item	Heading	Appropriations 2014	2nd Amending Budget 2015	Transfers within 2015 since AB 2	3rd amendment	3rd Amending Budget 2015	Remarks
4	OPERATING EXPENDITURE - BIOCIDES						
40 400	BIOCIDES OPERATIONAL ACTIVITIES - IMPLEMENTATION OF THE BIOCIDES PROCESSES					_	
4000	Substances, products and technical equivalence	p.m.	p.m.	0.00	0.00	p.m. r	his 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,
4001	Refunds pursuant to Article 13 of the Regulation (EU) 564/2013	p.m.	p.m.	0.00	0.00	p.m. 1	vorkshous. consultancv. experts. studies. and other costs related to the activitv. his appropriation is intended to cover the costs related to the application of the Article 13 of the Regulation (EU) 564/2013 his 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.	0.00	0.00	p.m. i	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 note of meetings consultancy experts, studies and other costs related to the activity.
4007	Advice and assistance through guidance and helpdesk	48 690.00	42 500.00	0.00	0.00	42 500.00 I	his appropriation is intended to cover the costs of providing advice and support through guidance to authorities, industry and other audiences. t 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 osts of meetings (including reimbursements and catering), consultancy, experts, studies, IT tools and other costs related to the activity.
4008	Scientific Π tools	139 230.00	1 471 187.34	0.00	0.00	1 471 187.34 E	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, tudies, 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.	0.00	0.00	p.m. c	his appropriation is intended to cover all costs of scientific and technical advice to Member States, EU institutions and bodies. In particular it will over costs of meetings, consultancy, experts, studies and other costs related to the activity.
401	Article 400 - Total ECHA'S BODIES AND CROSS-CUTTING ACTIVITIES	217 870.00	1 513 687.34		0.00	1 513 687.34	
	Biocidal products Committee and Rapporteurs	210 855.00	319 720.00	0.00	0.00	319 720.00 r	This appropriation is intended to cover the cost of the committees that provide science-based opinions for the support of the final decision- naking. 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. 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
4012	Board of Appeal	6 000.00	20 000.00	0.00	0.00	20 000.00 8	vill cover costs of the proceedings including hearings, remuneration and other costs of alternate and additional members as well as of experts ind witnesses, translations, interpretations, missions, meetings, seminars, catering, consultancy, publications, studies and other costs related to be activity.
4013	Communications including Translations	122 605.00	165 000.00	0.00	0.00	165 000.00 s	his appropriation is intended to cover the cost of internal and external communications. Such costs include the development of ECHA's eputation plan by consolidating its brand, an accurate and balanced presence in the media, the establishment of early warning media monitoring ystem 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.
402	Article 401 - Total MANAGEMENT, ORGANISATION AND RESOURCES	339 460.00	504 720.00	0.00	0.00	504 720.00	
	Management Board and management of the Agency	95 655.00	191 350.00	0.00	0.00	191 350.00 r 6	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 nanagement, 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 elated to the activity.
	Article 402 - Total	95 655.00	191 350.00	0.00	0.00	191 350.00	FALSE OF THE ACTION
403 4030	HORIZONTAL ACTIVITIES Missions	76 900.00	47 400.00	0.00	0.00	47 400.00 0	This appropriation is intended to cover travel expenses, daily subsistence allowances and ancillary or exceptional expenditure incurred in onnection with missions related to the work programme of the Agency by statutory staff and by national or international experts or officials econded to the Agency.
4031	External training	p.m.	p.m.	0.00	0.00	p.m. t	his appropriation is intended to cover specialised training of external partners and other related costs directly related to the implementation of he work programme of the Agency.
	Article 403 - Total CHAPTER 40 - TOTAL		47 400.00 2 257 157.34	0.00	0.00	47 400.00 2 257 157.34	
48 480	INTERNATIONAL ACTIVITIES Cooperation with OECD and other international actors	729 883.00	2 23/ 13/.34	0.00	0.00		
4801	Cooperation with international organisations for IT programs	p.m.	p.m.	0.00	0.00	p.m. i	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 //internationally relevant plug-ins and new templates.
	Article 480 - Total		0.00	0.00	0.00	0.00	•
49 490 4900	CHAPTER 48 - TOTAL BIOCIDES EXPENSES RELATED TO EARMARKED REVENUE BIOCIDES programme according to the service contract ENV.D.378EX/2011/5S2228	p.m.	0.00 p.m.	0.00	0.00		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/2011/55228 for a duration of maximum 18 months
4901	Proparatory work for the implementation of the RDD as nor letter	177 057.00	p.m.	0.00	0.00	n m 1	while commission with the service contract Environment (2017) 332226 for a unration of maximum 18 months his appropriation is intented to cover the contribution of the Royal Norwegian Ministry of Environment to the preparatory work for the mplementation of the Biocidial Products Regulations
	Article 490 - Total		0.00	0.00	0.00	0.00	
	CHAPTER 49 - TOTAL		0.00 2 257 157.34	0.00	0.00	0.00 2 257 157.34	
	Title 4 - Total	900 942.00	2 25/ 15/.34	0.00	0.00	2 25/ 15/.34	

Title Chapter Article Item	Heading	Appropriations 2014	Appropriations 2015	Appropriations 2nd Amending Budget 2015	Transfers within 2015 since AB 2	3rd amendment	Appropriations 3rd Amending Budget 2015	Remarks
5	OPERATING EXPENDITURE - PIC PIC							
500	OPERATIONAL ACTIVITIES - IMPLEMENTATION OF THE PIC PROCESSES							
5000	Studies and consultants	49 010.50	35 000.00	45 000.00	-45 000.00	0.00	0.0	This appropriation is intended to cover the costs of acquiring, developing and maintaining scientific and technical 0 capacity to deal with questions related to export and import of dangerous substances. In particular it will cover costs of meetings, workshops, consultancy, experts, studies, and other costs related to the activity.
5007	Advice and assistance through guidance and helpdesk	8 790.00	p.m.	p.m.	0.00	0.00	p.m	This appropriation is intended to cover the costs of providing advice and support through guidance to authorities, industry and other audiences. In particular it will cover costs of meetings (including reimbursements and catering), consultancy, experts, studies, IT tools and other costs related to the activity.
5008	Scientific IT tools	345 114.00	223 230.00	226 230.00	0.00	0.00	226 230.0	This appropriation is intended to cover all the costs of acquiring, developing and maintaining scientific IT tools of science and science and science are science and science and science are science and 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	271 230.00	-45 000.00	0.00	226 230.0	
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	0.00	0.00	This appropriation is intended to cover the cost of meetings that provide science-based and technical support to 0 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 Article 501 - Total	12 684.50 67 303.72	177 500.00 177 500.00	164 500.00 164 500.00	45 000.00 45 000.00	0.00		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 0 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.
503	HORIZONTAL ACTIVITIES	07 303.72	177 300.00	104 300.00	43 000.00	0.00	209 300.0	U
5030	Missions	17 900.00	13 400.00	13 400.00	0.00	0.00	13 400.0	This appropriation is intended to cover travel expenses, daily subsistence allowances and ancillary or exceptional 0 expenditure incurred in connection with missions related to the work programme of the Agency by statutory staff and by national or international experts or officials seconded to the Agency.
5031	External training	p.m.	p.m.	p.m.	0.00	0.00	p.m	This appropriation is intended to cover specialised training of external partners and other related costs directly related to the implementation of the work programme of the Agency.
	Article 503 - Total	17 900.00	13 400.00	13 400.00	0.00	0.00		
	CHAPTER 50 - TOTAL	488 118.22	449 130.00	449 130.00	0.00	0.00	449 130.0	
	Title 5 - Total	488 118.22	449 130.00	449 130.00	0.00	0.00	449 130.0	0

Title Chapter Article Item	Heading	Appropriations 2014	Appropriations 2nd Amending Budget 2015	3rd amendment	Appropriations 3rd Amending Budget 2015	Remarks
9	Other expenditure - Reserve					
90	Other expenditure - Reserve - REACH					
900	Other expenditure - Reserve - REACH					
9000	Provision for Future expenditure - REACH	82 869 889.25	7 604 938.47	-2 075 793.00		s Item includes the accumulated budget surplus ulting from fees and charges
	Article 900 - Total	82 869 889.25	7 604 938.47	-2 075 793.00	5 529 145.47	
	CHAPTER 90 - TOTAL	82 869 889.25	7 604 938.47	-2 075 793.00	5 529 145.47	
	Title 9 - Total	82 869 889.25	7 604 938.47	-2 075 793.00	5 529 145.47	

Title	Heading	REACH	BIOCIDE	PIC	Total 2015
1	REVENUE FROM FEES AND CHARGES	22 028 276.00	5 013 000.00	0	27 041 276.00
199	Reserve	87 189 692.61	0	0	87 189 692.61
2	EU Subsidy	0.00	3 812 000.00	1 222 000.00	5 034 000.00
3	THIRD COUNTRY CONTRIBUTION	0.00	307 791.20	0.00	307 791.20
4	OTHER CONTRIBUTIONS	0	0	0	0.00
5	ADMINISTRATIVE OPERATIONS	709 966.86	13 736.14	924.00	724 627.00
6	CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS	300 000.00	0	0	300 000.00
9	ADMINISTRATIVE OPERATIONS	0	0	0	0.00
	Total	110 227 935.47	9 146 527.34	1 222 924.00	120 597 386.81

Title	Heading	Commitment Appropriations REACH	Payment Appropriations REACH	Commitment and Payment Appropriations Biocides	Commitment and Payment Appropriations PIC	Total Payment Appropriations
1	Staff	65 397 640.00	65 397 640.00	5 795 330.00	601 810.00	71 794 780.00
	Building, equipment and miscellaneous operating expenditure	15 367 450.00	15 367 450.00	1 094 040.00	171 984.00	16 633 474.00
3	Operating expenditure REACH	23 578 300.00	23 933 700.00			23 933 700.00
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	104 343 390.00	104 698 790.00	9 146 527.34	1 222 924.00	115 068 241.34
9	Other - Reserve	5 529 145.47	5 529 145.47			5 529 145.47
	Total	109 872 535.47	110 227 935.47	9 146 527.34	1 222 924.00	120 597 386.81