

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	Revenue from fees and charges						
100	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 1907/2006 of the European Parliament and of the Council of 18 December 2006 concerning the Registration, Evaluation, Authorisation and Restriction of Chemicals (REACH) (OJ L 396, 30.12.2006, page.1 and OJ L 136, 29.5.2007, page 3). Commission Regulation (EC) No 340/2008 of 16 April 2008 on the fees and charges payable to the European Chemicals Agency pursuant to Regulation (EC) No 1907/2006 of the European Parliament and of the Council on the Registration, Evaluation, Authorisation and Restriction of Chemicals (REACH) (OJ L 107, 17.04.2008).
101	Fees and charges collected from authorisations	REACH	1 682 000.00	1 066 000.00	-337 761.00	728 239.00	Regulation (EC) No 1907/2006 of the European Parliament and of the Council of 18 December 2006 concerning the Registration, Evaluation, Authorisation and Restriction of Chemicals (REACH) (OJ L 396, 30.12.2006, page.1 and OJ L 136, 29.5.2007, page 3). Commission Regulation (EC) No 340/2008 of 16 April 2008 on the fees and charges payable to the European Chemicals Agency pursuant to Regulation (EC) No 1907/2006 of the European Parliament and of the Council on the Registration, Evaluation, Authorisation and Restriction of Chemicals (REACH) (OJ L 107, 17.04.2008).
102	Fees and charges from appeals	REACH	80 000.00	7 069.00	21 207.00	28 276.00	Regulation (EC) No 1907/2006 of the European Parliament and of the Council of 18 December 2006 concerning the Registration, Evaluation, Authorisation and Restriction of Chemicals (REACH) (OJ L 396, 30.12.2006, page.1 and OJ L 136, 29.5.2007, page 3). Commission Regulation (EC) No 340/2008 of 16 April 2008 on the fees and charges payable to the European Chemicals Agency pursuant to Regulation (EC) No 1907/2006 of the European Parliament and of the Council on the Registration, Evaluation, Authorisation and Restriction of Chemicals (REACH) (OJ L 107, 17.04.2008).
103	Fees and charges from CLP	REACH	100 000.00	229 000.00	-99 000.00	130 000.00	Commission Regulation (EC) No 440/2010 of 21 May 2010 on the fees payable to the European Chemicals Agency pursuant to Regulation (EC) No 1272/2008 of the European Parliament and of the Council of 16 December 2008 on classification, labelling and packaging of substances and mixtures, amending and repealing Directives 67/548/EEC and 1999/45/EC, and amending Regulation (EC) No 1907/2006. (OJ L126, 22.5.2010)
104	Other fees and charges	REACH	1 200 000.00	1 000 000.00	100 000.00	1 100 000.00	This item includes other fees and charges
	<i>Chapter 10 - Total</i>		25 139 004.00	20 257 069.00	1 771 207.00	22 028 276.00	
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	2 486 000.00	Regulation (EU) No 528/2012 of the European Parliament and of the Council of 22 May 2012 concerning the making available on the market and use of biocidal products (OJ L 167, 27 June 2012, page 1)
113	Fees and charges from appeals	BIOCIDE			0.00	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 (OJ L 167, 27 June 2012, page 1)
	<i>Chapter 11 - Total</i>		1 300 000.00	5 013 000.00	0.00	5 013 000.00	
19	Balancing fee income				0.00	0.00	
199	Balancing fee income	REACH	160 044 885.25	87 189 692.61	0.00	87 189 692.61	This Item includes the accumulated budget surplus results from fees and charges
	<i>Chapter 19 - Total</i>		160 044 885.25	87 189 692.61	0.00	87 189 692.61	
	<i>Title 1 - TOTAL</i>		186 483 889.25	112 459 761.61	1 771 207.00	114 230 968.61	
2	CONTRIBUTIONS FROM THE GENERAL BUDGET OF THE EUROPEAN UNION						
20	Contributions from the General Budget of the European Union						
200	Contributions from the General Budget of the European Union	REACH	p.m.	0.00	0.00	0.00	A contribution for the Agency is entered in the General Budget of the European Union. The revenue entered represents the contribution provided.
		BIOCIDE	5 064 194.00	3 812 000.00	0.00	3 812 000.00	
		PIC	1 256 724.00	1 222 000.00	0.00	1 222 000.00	
201	Contributions from the General Budget of the European Union - 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 Union. The revenue entered represents the contribution provided.
		BIOCIDE	p.m	p.m	0.00	p.m.	
		PIC	p.m	p.m	0.00	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 200.000€
203	Biocides programme(earmarked)	BIOCIDE	p.m	p.m	0.00	p.m.	This article corresponds to earmarked revenue and includes financing for the preparatory activities for the Biocides Regulation, signed with the EC (ENV.D.3/SER/2011/552228), which will run for a period of maximum 18 months for a total amount of 500.000€
204	Other	REACH	p.m	p.m	0.00	p.m.	Other Union contributions.
		BIOCIDE	p.m	p.m	0.00	p.m.	
		PIC	p.m	p.m	0.00	p.m.	
	<i>Chapter 20 - Total</i>		6 320 918.00	5 034 000.00	0.00	5 034 000.00	
	<i>Title 2 - TOTAL</i>		6 320 918.00	5 034 000.00	0.00	5 034 000.00	
3	PARTICIPATION BY THIRD COUNTRIES IN THE AGENCY'S ACTIVITIES						
30	Participation by third countries in the Agency's activities						
300	EFTA contributions	REACH	p.m.	0.00	0.00	0.00	This item covers the contributions from EFTA States pursuant to the Agreement on the European Economic Area as well as separate agreements.
		BIOCIDE	128 000.00	307 791.20	0.00	307 791.20	
		PIC	p.m.	p.m	0.00	p.m.	
	<i>Chapter 30 - Total</i>		128 000.00	307 791.20	0.00	307 791.20	
	<i>Title 3 - TOTAL</i>		128 000.00	307 791.20	0.00	307 791.20	
4	OTHER CONTRIBUTIONS						
40	Other contributions						
400	Other contributions	BIOCIDE	177 057.00	p.m	0.00	p.m.	Other contributions which are not covered by any other revenue line.
	<i>Chapter 40 - Total</i>		177 057.00	0.00	0.00	0.00	
	<i>Title 4 - TOTAL</i>		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.	
		BIOCIDES	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	
		BIOCIDES	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	
		BIOCIDES	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.	
		BIOCIDES	p.m.	p.m.	0.00	p.m.	
		PIC	p.m.	p.m.	0.00	p.m.	
504	Administrative revenue from institutions and bodies	REACH	p.m.	p.m.	0.00	p.m.	
		BIOCIDES	p.m.	p.m.	0.00	p.m.	
		PIC	p.m.	p.m.	0.00	p.m.	
		<i>Chapter 50 - Total</i>	1 750 000.00	724 627.00	0.00	724 627.00	
		<i>Title 5 - TOTAL</i>	1 750 000.00	724 627.00	0.00	724 627.00	
6	CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS						
60	Contributions under specific agreements						
600	IPA programme	REACH	p.m.	300 000.00	0.00	300 000.00	This article corresponds to earmarked IPA programmes' revenue and includes financing for an IPA programme signed with the EC (2015/361-049), which will run for 30 months and for the total amount of 300.000€
601	Voluntary contributions from Member States	REACH	p.m.	p.m.	0.00	p.m.	Regulation (EC) No 1907/2006 of the European Parliament and of the Council of 18 December 2006 concerning the Registration, Evaluation, Authorisation and Restriction of Chemicals (REACH) (OJ L 396, 30.12.2006, page.1 and OJ L 136, 29.5.2007, page 3) and Article 96(1c) thereof.
		BIOCIDES	p.m.	p.m.	0.00	p.m.	
		PIC	p.m.	p.m.	0.00	p.m.	
602	Balancing of non-materialised fee income	BIOCIDES	1 247 000.00	p.m.	0.00	p.m.	This article provides the guarantee by the Commission on the fee income for Biocides
		<i>Chapter 60 - Total</i>	1 247 000.00	300 000.00	0.00	300 000.00	
		<i>Title 6 - TOTAL</i>	1 247 000.00	300 000.00	0.00	300 000.00	
9	ADMINISTRATIVE OPERATIONS						
90	Administrative operations						
900	Administrative operations	ECHA	p.m.	p.m.	0.00	p.m.	Miscellaneous revenue.
		<i>Chapter 90 - Total</i>	0.00	0.00	0.00	0.00	
		<i>Title 9 - TOTAL</i>	0.00	0.00	0.00	0.00	
		TOTAL REVENUE	196 106 864.25	118 826 179.81	1 771 207.00	120 597 386.81	

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
1	STAFF							
11	STAFF IN ACTIVE EMPLOYMENT							
110	Staff holding a post provided for in the establishment plan							
1100	Basic salaries	REACH	30 922 999.00	31 224 500.00	0.00	-380 000.00	30 844 500.00	Staff Regulations of Officials of the European Communities, and in particular articles 62 and 66 thereof. Conditions of Employment of Other Servants of the European Communities, and in particular Articles 19 and 20 thereof. This appropriation is intended to cover the basic salaries of officials and temporary staff.
		BIOCIDE	2 650 000.00	2 613 685.00	0.00	0.00	2 613 685.00	
		PIC	306 000.00	281 300.00	0.00	0.00	281 300.00	
1101	Family allowances	REACH	3 218 000.00	3 268 500.00	0.00	-30 000.00	3 238 500.00	Staff Regulations of Officials of the European Communities, and in particular Articles 42a, 62, 67 and 68 thereof and Section I of Annex VII thereto. Conditions of Employment of Other Servants of the European Communities, and in particular Article 21 thereof. This appropriation is intended to cover the household allowance, dependent child allowance, pre-school allowance, education allowance and parental leave allowance for officials and temporary staff.
		BIOCIDE	276 655.00	254 745.00	30 000.00	0.00	284 745.00	
		PIC	28 500.00	28 700.00	-6 036.47	0.00	22 663.53	
1102	Expatriation and foreign residence allowances	REACH	3 715 000.00	3 694 500.00	20 000.00	0.00	3 714 500.00	Staff Regulations of Officials of the European Communities, and in particular Articles 62 and 69 thereof and Article 4 of Annex VII thereto. This appropriation is intended to cover the expatriation and foreign residence allowances of officials and temporary staff.
		BIOCIDE	380 000.00	378 650.00	0.00	0.00	378 650.00	
		PIC	31 800.00	31 700.00	0.00	0.00	31 700.00	
		<i>Article 110 - Total</i>	41 528 954.00	41 776 280.00	43 963.53	-410 000.00	41 410 243.53	
111	Other staff							
1112	Contract agents	REACH	5 043 805.00	5 179 000.00	0.00	-350 000.00	4 829 000.00	Conditions of Employment of Other Servants of the European Communities, and in particular Article 3a and Title IV thereof. This appropriation is intended to cover the basic salary, family allowances and expatriation allowance of contract agents. This appropriation is also intended to cover the employer's social security contribution and unemployment insurance for contract agents.
		BIOCIDE	533 040.00	610 400.00	0.00	0.00	610 400.00	
		PIC	52 000.00	47 400.00	0.00	0.00	47 400.00	
1113	Seconded national experts	REACH	644 000.00	652 800.00	0.00	-61 000.00	591 800.00	This appropriation is intended to cover the cost of national officials or other experts on secondment or temporary assignment to the Agency or called for short consultations from within and outside the European Union.
		BIOCIDE	92 500.00	92 000.00	0.00	0.00	92 000.00	
		PIC	0.00	0.00	0.00	0.00	0.00	
1114	Trainees	REACH	180 000.00	196 400.00	0.00	-21 000.00	175 400.00	This appropriation is intended to cover the expenditure relating to trainees hosted by the Agency. The expenditure includes trainees' allowances, social security allowances and contributions, travel expenses for travel at the beginning, during and at the end of the training programme.
		BIOCIDE	1 600.00	p.m.	0.00	0.00	p.m.	
		PIC	p.m.	p.m.	0.00	0.00	p.m.	
		<i>Article 111 - Total</i>	6 546 945.00	6 778 000.00	0.00	-432 000.00	6 346 000.00	
113	Employer's social security contributions							
1130	Insurance against sickness	REACH	1 092 400.00	1 068 500.00	22 000.00	0.00	1 090 500.00	Staff Regulations of Officials of the European Communities, and in particular Article 72 thereof. Conditions of Employment of Other Servants of the European Communities, and in particular Articles 28 and 95 thereof. Rules on sickness insurance for officials of the European Communities, and in particular Article 23 thereof. This appropriation is intended to cover the employer's contribution to insurance against sickness.
		BIOCIDE	96 100.00	92 700.00	0.00	0.00	92 700.00	
		PIC	10 900.00	9 900.00	0.00	0.00	9 900.00	
1131	Insurance against accidents and occupational disease	REACH	162 000.00	158 500.00	2 500.00	0.00	161 000.00	Staff Regulations of Officials of the European Communities, and in particular Article 73 thereof. Conditions of Employment of Other Servants of the European Communities, and in particular Articles 28 and 95 thereof. This appropriation is intended to cover the employer's contribution to insurance against accidents and occupational disease. The appropriation includes an additional 2% to cover expenditure not covered by the insurance (Article 73(3) of the
		BIOCIDE	16 100.00	13 740.00	0.00	0.00	13 740.00	
		PIC	1 700.00	1 500.00	0.00	0.00	1 500.00	
1132	Unemployment insurance	REACH	422 700.00	408 000.00	8 000.00	0.00	416 000.00	Conditions of Employment of Other Servants of the European Communities, in particular Article 28a thereof. The appropriation is intended to cover the Agency's contribution to the unemployment insurance of temporary staff.
		BIOCIDE	38 300.00	34 600.00	0.00	0.00	34 600.00	
		PIC	3 500.00	3 300.00	0.00	0.00	3 300.00	
1133	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 appropriation is intended to cover payments by the Agency to constitute or maintain pension rights for relevant staff in their country of origin.
		BIOCIDE	0.00	0.00	0.00	0.00	0.00	
		PIC	0.00	0.00	0.00	0.00	0.00	
		<i>Article 113 - Total</i>	8 049 900.00	1 790 740.00	32 500.00	7 005 000.00	8 828 240.00	
114	Miscellaneous allowances and grants							
1140	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 and 97 thereof. This appropriation is intended to cover: - birth grants and - in the event of death of a statutory staff member - payment of the deceased's full remuneration until the end of the
		BIOCIDE	1 000.00	1 000.00	586.48	0.00	1 586.48	
		PIC	200.00	200.00	0.00	0.00	200.00	
1141	Travel expenses for annual leave	REACH	804 700.00	810 000.00	0.00	-30 000.00	780 000.00	Staff Regulations of Officials of the European Communities, and in particular Article 8 of Annex VII thereto. Conditions of Employment of Other Servants of the European Communities, and in particular Articles 26 and 92 thereof. This appropriation is intended to cover the flat-rate payment of travel expenses for statutory staff, their spouses and dependants from the place of employment to the place of origin.
		BIOCIDE	81 700.00	82 000.00	0.00	0.00	82 000.00	
		PIC	13 900.00	15 000.00	-5 653.13	0.00	9 346.87	
1142	Other allowances and grants	REACH	600.00	50 000.00	11 781.67	0.00	61 781.67	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 thereof.
		BIOCIDE	0.00	500.00	0.00	0.00	500.00	
		PIC	p.m.	500.00	0.00	0.00	500.00	
1147	Shiftwork and standby duty	REACH	38 000.00	15 000.00	0.00	-8 000.00	7 000.00	Staff Regulations of Officials of the European Communities, and in particular Articles 56a and 56b thereof. Conditions of Employment of Other Servants of the European Communities, and in particular Articles 16 and 91 thereof. This appropriation is intended to cover in respect of statutory staff, allowances for shiftwork or standby duty at the member of staff's place of work and/or at home.
		BIOCIDE	1 000.00	1 000.00	0.00	0.00	1 000.00	
		PIC	200.00	200.00	0.00	0.00	200.00	
		<i>Article 114 - Total</i>	946 300.00	980 400.00	6 715.02	-40 000.00	947 115.02	

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
115	Overtime							
1150	Overtime	REACH	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 thereof. This appropriation is intended to cover the flat-rate allowances and payments at hourly rates for overtime worked by temporary staff in grades AST1 to AST4 who could not be given compensatory leave in accordance with the established procedures.
		BIOCIDE	200.00	200.00	0.00	0.00	200.00	
		PIC	100.00	100.00	0.00	0.00	100.00	
		<i>Article 115 - Total</i>	3 300.00	3 300.00	0.00	-1 000.00	2 300.00	
119	Weightings							
1190	Weightings	REACH	9 871 196.00	7 982 000.00	-53 085.33	-816 000.00	7 112 914.67	Staff Regulations of Officials of the European Communities, and in particular Articles 64 and 65 thereof and Article 17(3) of Annex VII thereto. Conditions of Employment of Other Servants of the European Communities, and in particular Articles 20, 64 and 92 thereof. This appropriation is intended to cover the cost of weightings applied to the remuneration of relevant staff. It also covers the cost of coefficients applied to the part of remuneration transferred to a country other than the place of employment.
		BIOCIDE	800 000.00	760 300.00	-30 000.00	0.00	730 300.00	
		PIC	83 100.00	66 800.00	0.00	0.00	66 800.00	
		<i>Article 119 - Total</i>	10 754 296.00	8 809 100.00	-83 085.33	-816 000.00	7 910 014.67	
		CHAPTER 11 - TOTAL	67 829 695.00	60 137 820.00	93.22	5 306 000.00	65 443 913.22	
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	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. This appropriation is intended to cover expenditure arising from recruitment procedures, including the cost of publishing vacancies, the cost of outsourced assessment for the recruitment for the managerial staff, etc. It is also intended to cover the costs related to relocation services offered by the Agency to newly recruited staff to find appropriate housing.
		BIOCIDE	6 200.00	13 300.00	0.00	0.00	13 300.00	
		PIC	5 065.00	2 600.00	0.00	0.00	2 600.00	
1201	Installation, resettlement, and daily subsistence allowances and removal and travel expenses	REACH	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 5, 6, 7, 9 and 10 of Annex VII thereto. Conditions of Employment of Other Servants of the European Communities, and in particular Articles 22, 23, 24, 67, 92 and 94 thereof. This appropriation is intended to cover: - travel expenses due to staff (including their families) on entering or leaving the service; - installation and resettlement allowances due to staff obliged to change their place of residence on taking up their duties or when they finally cease their duties and resettle elsewhere; - removal expenses due to staff obliged to change their place of residence on taking up their duties or on transfer to a new place of employment or when they finally cease their duties and resettle elsewhere; - daily subsistence allowances due to staff who furnish evidence that they were obliged to change their place of residence on taking up their duties (including transfer).
		BIOCIDE	110 000.00	100 000.00	0.00	0.00	100 000.00	
		PIC	4 000.00	21 000.00	-11 062.06	0.00	9 937.94	
		<i>Article 120 - Total</i>	912 265.00	798 200.00	-11 062.06	-84 000.00	703 137.94	
		CHAPTER 12 - TOTAL	912 265.00	798 200.00	-11 062.06	-84 000.00	703 137.94	
13	MISSIONS AND DUTY TRAVEL							
130	Missions expenses, duty travel expenses and ancillary expenditure							
1300	Missions expenses, duty travel expenses and ancillary expenditure	REACH	45 200.00	54 300.00	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. This appropriation is intended to cover travel expenses, daily subsistence allowances and ancillary or exceptional expenditure incurred in connection with missions by statutory staff and by national or international experts or officials seconded to the Agency.
		BIOCIDE	4 200.00	6 000.00	0.00	0.00	6 000.00	
		PIC	600.00	720.00	0.00	0.00	720.00	
		<i>Article 130 - Total</i>	50 000.00	61 020.00	0.00	-9 000.00	52 020.00	
		CHAPTER 13 - TOTAL	50 000.00	61 020.00	0.00	-9 000.00	52 020.00	
14	SOCIO-MEDICAL INFRASTRUCTURE AND SOCIAL WELFARE							
140	Restaurants and canteens							
1400	Restaurants and canteens	REACH	108 496.00	108 300.00	0.00	-45 000.00	63 300.00	This appropriation is intended to cover the cost of running restaurants, cafeterias and canteens.
		BIOCIDE	10 080.00	12 200.00	0.00	0.00	12 200.00	
		PIC	1 440.00	1 530.00	0.00	0.00	1 530.00	
		<i>Article 140 - Total</i>	120 016.00	122 030.00	0.00	-45 000.00	77 030.00	
141	Medical service							
1410	Medical service	REACH	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 Annex II thereto. Conditions of Employment of Other Servants of the European Communities, and in particular Articles 16, 59 and 91 thereof. This appropriation is intended to cover doctors' fees and the cost of the annual medical examination of the staff, including the analyses required as part of the medical examination, consumables, special equipment and fittings, etc.
		BIOCIDE	45 430.00	72 200.00	0.00	0.00	72 200.00	
		PIC	7 510.00	8 450.00	0.00	0.00	8 450.00	
		<i>Article 141 - Total</i>	558 712.00	701 650.00	0.00	-194 000.00	507 650.00	

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.	Staff Regulations of Officials of the European Communities, and in particular Article 76 thereof. This appropriation is intended to cover expenditure on gifts, loans or advances which may be made to an official, a former official or survivors of an official who are in particularly difficult circumstances. Additionally, this appropriation covers the following categories of disabled persons as part of a policy to assist the disabled: (a) relevant staff in active employment, (b) spouses of relevant staff in active employment, (c) all dependent children within the meaning of the Staff Regulations of Officials of the European Communities.
		BIOCIDE	p.m.	p.m.	0.00	0.00	p.m.	
		PIC	p.m.	p.m.	0.00	0.00	p.m.	
1421	Special allowance for handicapped	REACH	36 160.00	26 640.00	0.00	0.00	26 640.00	This appropriation is intended to cover the following categories of disabled persons as part of a policy to assist the disabled: (a) relevant staff in active employment, (b) spouses of relevant staff in active employment, (c) all dependent children within the meaning of the Staff Regulations of officials of the European Communities.
		BIOCIDE	3 360.00	3 000.00	0.00	0.00	3 000.00	
		PIC	480.00	360.00	0.00	0.00	360.00	
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 contacts between staff.
		PIC	815.00	1 050.00	0.00	0.00	1 050.00	
		<i>Article 142 - Total</i>		107 802.00	117 720.00	0.00	-6 000.00	111 720.00
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	
		BIOCIDE	105 909.00	98 700.00	0.00	0.00	98 700.00	This appropriation is intended to cover costs related to early childhood centres and schooling.
		PIC	17 424.00	15 300.00	-14 000.00	0.00	1 300.00	
		<i>Article 144 - Total</i>		1 273 613.00	1 286 600.00	-14 000.00	0.00	1 272 600.00
		CHAPTER 14 - TOTAL		2 060 143.00	2 228 000.00	-14 000.00	-245 000.00	1 969 000.00
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	126 739.05	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	21 800.69	0.00	0.00	21 800.69	
		<i>Article 150 - Total</i>		1 250 975.00	1 358 839.74	128 280.00	0.00	1 487 119.74
		CHAPTER 15 - TOTAL		1 250 975.00	1 358 839.74	128 280.00	0.00	1 487 119.74
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	This appropriation is intended to cover the expenditure incurred by the Commission or other Union Institutions or bodies for administrative assistance given to the Agency, such as training, assistance with the payroll, maintenance of the accounting system, etc.
		BIOCIDE	50 350.00	61 660.95	0.00	0.00	61 660.95	
		PIC	7 151.78	7 399.31	0.00	0.00	7 399.31	
1602	Interim services	REACH	1 294 051.00	1 469 400.00	-129 565.54	-258 000.00	1 081 834.46	
		BIOCIDE	382 800.00	355 240.00	-586.48	0.00	354 653.52	This appropriation is intended to cover the costs for temporary assistance provided by interim employment services.
		PIC	p.m.	35 000.00	36 751.66	0.00	71 751.66	
		<i>Article 160 - Total</i>		2 298 401.78	2 480 900.26	-93 400.36	-258 000.00	2 129 499.90
		CHAPTER 16 - TOTAL		2 298 401.78	2 480 900.26	-93 400.36	-258 000.00	2 129 499.90
17	ENTERTAINMENT AND REPRESENTATION EXPENSES							
170	Entertainment and representation expenses							
1700	Entertainment and representation expenses	REACH	18 000.00	18 000.00	-9 910.80	0.00	8 089.20	
		BIOCIDE	1 360.00	2 000.00	0.00	0.00	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.	0.00	0.00	p.m.	
		<i>Article 170 - Total</i>		19 360.00	20 000.00	-9 910.80	0.00	10 089.20
		CHAPTER 17 - TOTAL		19 360.00	20 000.00	-9 910.80	0.00	10 089.20
		Title 1 - Total		74 420 839.78	67 084 780.00	0.00	4 710 000.00	71 794 780.00

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
2	BUILDING, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE							
20	RENTAL OF BUILDINGS AND ASSOCIATED COSTS							
200	Rental costs							
2000	Rental costs	REACH	5 643 437.00	5 864 000.00	98 025.86	0.00	5 962 025.86	This appropriation is intended to cover the payment of rents relating to buildings or parts of buildings occupied by the Agency, parking spaces and storage space, etc.
		BIOCIDE	523 656.40	316 700.00	819.77	0.00	317 519.77	
		PIC	74 808.06	63 300.00	732.09	0.00	64 032.09	
		<i>Article 200 - Total</i>	<i>6 241 901.46</i>	<i>6 244 000.00</i>	<i>99 577.72</i>	<i>0.00</i>	<i>6 343 577.72</i>	
201	Insurance							
2010	Insurance	REACH	31 160.00	41 600.00	0.00	0.00	41 600.00	This appropriation is intended to cover the payment of insurance premiums on the buildings or parts of buildings occupied by the Agency, including the contents, civil liability and professional liability.
		BIOCIDE	2 333.60	2 170.00	0.00	0.00	2 170.00	
		PIC	346.94	450.00	0.00	0.00	450.00	
		<i>Article 201 - Total</i>	<i>33 840.54</i>	<i>44 220.00</i>	<i>0.00</i>	<i>0.00</i>	<i>44 220.00</i>	
202	Water, gas, electricity, heating							
2020	Water, gas, electricity, heating	REACH	369 004.00	363 800.00	0.00	0.00	363 800.00	This appropriation is intended to cover water, gas, electricity and heating costs.
		BIOCIDE	33 535.00	19 350.00	0.00	0.00	19 350.00	
		PIC	4 750.00	3 900.00	0.00	0.00	3 900.00	
		<i>Article 202 - Total</i>	<i>407 289.00</i>	<i>387 050.00</i>	<i>0.00</i>	<i>0.00</i>	<i>387 050.00</i>	
203	Cleaning and maintenance							
2030	Cleaning and maintenance	REACH	293 518.00	302 600.00	0.00	0.00	302 600.00	This appropriation is intended to cover the cost of cleaning premises (regular cleaning, purchase of maintenance, waste management, washing, laundry, and drycleaning products, etc.) and maintenance of equipment and technical installations (lifts, central heating, air-conditioning equipment, etc.). It also covers repainting, smaller repairs and related supplies.
		BIOCIDE	26 700.00	16 400.00	0.00	0.00	16 400.00	
		PIC	4 030.00	3 300.00	0.00	0.00	3 300.00	
		<i>Article 203 - Total</i>	<i>324 248.00</i>	<i>322 300.00</i>	<i>0.00</i>	<i>0.00</i>	<i>322 300.00</i>	
204	Fitting out of premises							
2040	Fitting out of premises	REACH	53 931.73	229 980.00	-140 990.53	0.00	88 989.47	This appropriation is intended to cover the fitting-out of buildings, alterations to partitioning, alterations to technical installations and other specialist works on locks, electrical equipment, plumbing, painting, floor coverings, etc. It also covers expenditure for necessary equipment, costs
		BIOCIDE	4 208.98	30 850.00	-3 089.31	0.00	27 760.69	
		PIC	533.38	3 370.00	-1 088.27	0.00	2 811.73	
		<i>Article 204 - Total</i>	<i>58 674.09</i>	<i>264 200.00</i>	<i>-145 168.11</i>	<i>0.00</i>	<i>119 031.89</i>	
205	Security and surveillance of the building							
2050	Security and surveillance of the building	REACH	612 121.00	609 510.00	0.00	-1 000.00	608 510.00	This appropriation is intended to cover the expenses concerning the security and safety of persons, of the equipment (except IT systems) and of the premises. It consists in technical assistance, studies and consultancy, edition of security documents, purchase, installation and maintenance of security and firefighting equipment, recurrent expenditure such as access cards, purchase of security services (such as the contracts for the guarding of buildings), security inspection and other security related expenses.
		BIOCIDE	55 305.00	32 950.00	0.00	0.00	32 950.00	
		PIC	7 895.00	6 590.00	0.00	0.00	6 590.00	
		<i>Article 205 - Total</i>	<i>675 321.00</i>	<i>649 050.00</i>	<i>0.00</i>	<i>-1 000.00</i>	<i>648 050.00</i>	
206	Preliminary expenditure to construction, acquisition or rental of immovable property							
2060	Preliminary expenditure to construction, acquisition or rental of immovable property	REACH	p.m.	100 000.00	20 226.00	0.00	120 226.00	This appropriation is intended to cover costs of preliminary expenditure related to construction, acquisition or rental of immovable property.
		BIOCIDE	p.m.	5 000.00	1 395.00	0.00	6 395.00	
		PIC	p.m.	1 000.00	279.00	0.00	1 279.00	
		<i>Article 206 - Total</i>	<i>0.00</i>	<i>106 000.00</i>	<i>21 900.00</i>	<i>0.00</i>	<i>127 900.00</i>	
		<i>CHAPTER 20 - TOTAL</i>	<i>7 741 274.09</i>	<i>8 016 820.00</i>	<i>-23 690.39</i>	<i>-1 000.00</i>	<i>7 992 129.61</i>	
21	INFORMATION AND COMMUNICATION TECHNOLOGY							
210	ICT equipment, software and external services							
2100	ICT Equipment - Hardware and software	REACH	365 900.00	1 235 500.00	73 997.38	0.00	1 309 497.38	This appropriation is intended to cover the purchase and hire/lease of hardware and the purchase of software and software licenses needed for the administration of the Agency.
		BIOCIDE	35 290.00	35 000.00	34 655.08	0.00	69 655.08	
		PIC	5 190.00	7 924.00	6 007.81	0.00	13 931.81	
2101	ICT Maintenance	REACH	806 100.00	876 900.00	154 591.38	0.00	1 031 491.38	This appropriation is intended to cover the maintenance costs for hardware and software needed for the administration of the Agency.
		BIOCIDE	74 550.00	49 800.00	5 067.50	0.00	54 867.50	
		PIC	11 365.00	10 150.00	824.30	0.00	10 974.30	
2103	Analysis, programming, technical assistance and other external services for the administration of the Agency	REACH	4 240 780.00	4 570 640.00	-213 953.49	-160 000.00	4 196 686.51	This appropriation is intended to cover the cost of services related to the analysis, programming and technical assistance for ICT systems needed for the administration of the Agency.
		BIOCIDE	390 985.00	424 070.00	-38 030.55	0.00	386 039.45	
		PIC	55 440.00	52 450.00	-6 589.07	0.00	45 860.93	
2106	Telecommunications equipment	REACH	18 080.00	43 800.00	0.00	0.00	43 800.00	This appropriation is intended to cover expenditure on equipping buildings with telecommunications and, in particular, the purchase, hire, installation and maintenance of cabling. It also covers the purchase of mobile phones and ancillary equipment as well as the costs of related technical assistance. It furthermore covers the costs of maintenance and repair of this technical equipment.
		BIOCIDE	1 470.00	1 800.00	0.00	0.00	1 800.00	
		PIC	640.00	220.00	0.00	0.00	220.00	
2107	Telecommunication charges	REACH	230 639.85	287 320.00	0.00	-12 000.00	275 320.00	This appropriation is intended to cover fixed rental costs, subscription charges, the costs of communications (telephone, telex, telegraph, television, audio- and videoconferencing, including data transmission). It also covers the purchase of directories.
		BIOCIDE	21 431.02	34 717.00	0.00	0.00	34 717.00	
		PIC	3 061.62	4 210.00	0.00	0.00	4 210.00	
		<i>Article 210 - Total</i>	<i>6 260 922.49</i>	<i>7 634 501.00</i>	<i>16 570.34</i>	<i>-172 000.00</i>	<i>7 479 071.34</i>	
		<i>CHAPTER 21 - TOTAL</i>	<i>6 260 922.49</i>	<i>7 634 501.00</i>	<i>16 570.34</i>	<i>-172 000.00</i>	<i>7 479 071.34</i>	
22	MOVABLE PROPERTY AND ASSOCIATED COSTS							
220	Technical equipment and installations							
2200	Technical equipment and installations	REACH	98 000.00	616 600.00	-14 635.27	0.00	601 964.73	This appropriation is intended to cover the purchase and hire/lease of audiovisual, reproduction and interpreting equipment. It also covers installations and equipment for disabled persons and specialised equipment for canteen & kitchen. This appropriation is intended to cover expenditure related to the maintenance and repair of the equipment as well as the costs for technical assistance, etc.
		BIOCIDE	9 105.00	76 790.00	-1 692.03	0.00	75 097.97	
		PIC	1 300.00	9 260.00	-243.04	0.00	9 016.96	
		<i>Article 220 - Total</i>	<i>108 405.00</i>	<i>702 650.00</i>	<i>-16 570.34</i>	<i>0.00</i>	<i>686 079.66</i>	

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
4	OPERATING EXPENDITURE - BIOCIDES						
40	BIOCIDES						
400	OPERATIONAL ACTIVITIES - IMPLEMENTATION OF THE BIOCIDES PROCESSES						
4000	Substances, products and technical equivalence	p.m.	p.m.	0.00	0.00	p.m.	This appropriation is intended to cover the costs of acquiring, developing and maintaining scientific and technical capacity to deal with questions related to 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.	0.00	0.00	p.m.	This appropriation is intended to cover the costs related to the application of the Article 13 of the Regulation (EU) 564/2013
4003	Submissions, datasharing and dissemination	p.m.	p.m.	0.00	0.00	p.m.	This appropriation is intended to cover the cost of submission, data sharing & dissemination activities related to active substances and biocidal products, and in particular technical equivalence (Tier 1), invoicing, completeness checks, assessment of confidentiality claims, dissemination of information on active substances and products, providing support to industry in the preparation of their applications. In particular it will cover costs of meetings, consultancy, experts, studies and other costs related to the activity.
4007	Advice and assistance through guidance and helpdesk	48 690.00	42 500.00	0.00	0.00	42 500.00	This appropriation is intended to cover the costs of providing advice and support through guidance to authorities, industry and other audiences. It also covers the costs of the network of the national helpdesks, its tools and any other costs related to the activity. In particular it will cover costs of meetings (including reimbursements and catering), consultancy, experts, studies, IT tools and other costs related to the activity.
4008	Scientific IT tools	139 230.00	1 471 187.34	0.00	0.00	1 471 187.34	This appropriation is intended to cover all the costs of acquiring, developing and maintaining scientific IT tools such as R4BP (including the Business Continuity system), IUCLID, CASPER, Dissemination website, etc. In particular it will cover costs of meetings, consultancy, experts, studies, purchase of services, purchase or development of IT software, hardware and their maintenance and other costs related to the activity.
4009	Scientific and technical advice to EU institutions and bodies	29 950.00	p.m.	0.00	0.00	p.m.	This appropriation is intended to cover all costs of scientific and technical advice to Member States, EU institutions and bodies. In particular it will cover costs of meetings, consultancy, experts, studies and other costs related to the activity.
	<i>Article 400 - Total</i>	217 870.00	1 513 687.34		0.00	1 513 687.34	
401	ECHA'S BODIES AND CROSS-CUTTING ACTIVITIES						
4011	Biocidal products Committee and Rapporteurs	210 855.00	319 720.00	0.00	0.00	319 720.00	This appropriation is intended to cover the cost of the committees that provide science-based opinions for the support of the final decision-making. In particular it will cover the costs of rapporteurs and other experts pursuant to Article 74 of the Biocides Regulation, meetings, studies and other costs related to the activity.
4012	Board of Appeal	6 000.00	20 000.00	0.00	0.00	20 000.00	This appropriation is intended to cover costs related to the proceedings and other activity of the Board of Appeal and its Registry. In particular it will cover costs of the proceedings including hearings, remuneration and other costs of alternate and additional members as well as of experts and witnesses, translations, interpretations, missions, meetings, seminars, catering, consultancy, publications, studies and other costs related to the activity.
4013	Communications including Translations	122 605.00	165 000.00	0.00	0.00	165 000.00	This appropriation is intended to cover the cost of internal and external communications. Such costs include the development of ECHA's reputation plan by consolidating its brand, an accurate and balanced presence in the media, the establishment of early warning media monitoring system and a crisis communication plan. In particular it will cover costs of translations, publications, meetings, consultancy, experts, studies and other costs related to the activity.
	<i>Article 401 - Total</i>	339 460.00	504 720.00	0.00	0.00	504 720.00	
402	MANAGEMENT, ORGANISATION AND RESOURCES						
4022	Management Board and management of the Agency	95 655.00	191 350.00	0.00	0.00	191 350.00	This appropriation is intended to cover the cost of the management and horizontal coordination of the Agency's operations, such as Management Board secretariat, interinstitutional activities, quality management, information security management and inspection, document and information management, planning, monitoring and reporting, risk management, knowledge management, scientific literature and organisation and audit expenses. It also covers reimbursement of persons invited to meetings, catering and venue, studies and consultancy and other expenditure related to the activity.
	<i>Article 402 - Total</i>	95 655.00	191 350.00	0.00	0.00	191 350.00	
403	HORIZONTAL ACTIVITIES						
4030	Missions	76 900.00	47 400.00	0.00	0.00	47 400.00	This appropriation is intended to cover travel expenses, daily subsistence allowances and ancillary or exceptional expenditure incurred in connection with missions related to the work programme of the Agency by statutory staff and by national or international experts or officials seconded to the Agency.
4031	External training	p.m.	p.m.	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.
	<i>Article 403 - Total</i>	76 900.00	47 400.00	0.00	0.00	47 400.00	
	CHAPTER 40 - TOTAL	729 885.00	2 257 157.34	0.00	0.00	2 257 157.34	
48	INTERNATIONAL ACTIVITIES						
480	Cooperation with OECD and other international actors						
4801	Cooperation with international organisations for IT programs	p.m.	p.m.	0.00	0.00	p.m.	This appropriation is intended to cover expenditures related to activities, contracts and services contributing to the development and implementation of methods and tools for the international co-operation in the fields of biocides, including training, such as IUCLID 5/internationally relevant plug-ins and new templates.
	<i>Article 480 - Total</i>	0.00	0.00	0.00	0.00	0.00	
	CHAPTER 48 - TOTAL	0.00	0.00	0.00	0.00	0.00	
49	EARMARKED OPERATIONS						
490	BIOCIDES EXPENSES RELATED TO EARMARKED REVENUE						
4900	BIOCIDES programme according to the service contract ENV.D.3/SER/2011/552228	p.m.	p.m.	0.00	0.00	p.m.	This appropriation is intended to cover the costs of the preparatory activities for the tasks under the future Biocidal Products Regulation funded by the Commission with the service contract ENV.D.3/SER/2011/552228 for a duration of maximum 18 months
4901	Preparatory work for the implementation of the BPR, as per letter 13/3938 of 13/12/2013 by the Royal Norwegian Ministry of Environment	177 057.00	p.m.	0.00	0.00	p.m.	This appropriation is intended to cover the contribution of the Royal Norwegian Ministry of Environment to the preparatory work for the implementation of the Biocidal Products Regulations
	<i>Article 490 - Total</i>	177 057.00	0.00	0.00	0.00	0.00	
	CHAPTER 49 - TOTAL	177 057.00	0.00	0.00	0.00	0.00	
	Title 4 - Total	906 942.00	2 257 157.34	0.00	0.00	2 257 157.34	

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							
50	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	0.00	This appropriation is intended to cover the costs of acquiring, developing and maintaining scientific and technical capacity to deal with questions related to export and import of dangerous substances. In particular it will cover costs of meetings, workshops, consultancy, experts, studies, and other costs related to the activity.
5007	Advice and assistance through guidance and helpdesk	8 790.00	p.m.	p.m.	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	226 230.00	This appropriation is intended to cover all the costs of acquiring, developing and maintaining scientific IT tools such as Edexim, Dissemination website, etc. In particular it will cover costs of meetings, consultancy, experts, studies, purchase of services, purchase or development of IT software, hardware and their maintenance and other costs related to the activity.
	<i>Article 500 - Total</i>	402 914.50	258 230.00	271 230.00	-45 000.00	0.00	226 230.00	
501	ECHA'S BODIES AND CROSS-CUTTING ACTIVITIES							
5011	Meetings with the DNAs and expert groups on PIC implementation	54 619.22	0.00	0.00	0.00	0.00	0.00	This appropriation is intended to cover the cost of meetings that provide science-based and technical support to ECHA operations under PIC Regulation. In particular it will cover the costs of meetings, workshops, studies and other costs related to the activity.
5013	Communications including Translations	12 684.50	177 500.00	164 500.00	45 000.00	0.00	209 500.00	This appropriation is intended to cover the cost of internal and external communications. Such costs include the development of ECHA's reputation plan by consolidating its brand, an accurate and balanced presence in the media, the establishment of early warning media monitoring system and a crisis communication plan. In particular it will cover costs of translations, publications, meetings, consultancy, experts, studies and other costs related to the activity.
	<i>Article 501 - Total</i>	67 303.72	177 500.00	164 500.00	45 000.00	0.00	209 500.00	
503	HORIZONTAL ACTIVITIES							
5030	Missions	17 900.00	13 400.00	13 400.00	0.00	0.00	13 400.00	This appropriation is intended to cover travel expenses, daily subsistence allowances and ancillary or exceptional expenditure incurred in connection with missions related to the work programme of the Agency by statutory staff and by national or international experts or officials seconded to the Agency.
5031	External training	p.m.	p.m.	p.m.	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.
	<i>Article 503 - Total</i>	17 900.00	13 400.00	13 400.00	0.00	0.00	13 400.00	
	CHAPTER 50 - TOTAL	488 118.22	449 130.00	449 130.00	0.00	0.00	449 130.00	
	Title 5 - Total	488 118.22	449 130.00	449 130.00	0.00	0.00	449 130.00	

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	5 529 145.47	This Item includes the accumulated budget surplus resulting from fees and charges
	<i>Article 900 - Total</i>	82 869 889.25	7 604 938.47	-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
2	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