

Matter for Decision: Final budget 2015 and establishment plan

Meeting of the Management Board 16-17 December 2014, Rome

Item	8.1
Action	For adoption
Status	Final - Public

Proposal

The Management Board is invited to adopt the budget of the Agency for 2015 including the staff establishment plan. Since the EU budget for 2015, determining the level of the subsidy and staffing, is still not agreed by the Council and the European Parliament (Budgetary Authority), the proposed budget is based on the Management Board request of March 2014.

For the first time since 2010, REACH/CLP operations will no longer be funded exclusively through own income from fees and charges but a balancing EU subsidy will be needed. Biocidal Products Regulation (BPR) activities will continue to be funded with a combination of EU subsidy and own fee income, while PIC will be financed solely from EU subsidy.

Based on the BPR fee income evolution observed so far, the fee income estimate has been lowered from the earlier EUR 3.25 million, as in the Preliminary Draft Budget (PDB) 2015, to EUR 2.2 million. As there is no flexibility to the EU subsidy for 2015 (EUR 5.8 million), the expenditure budget has been reduced accordingly.

The total expenditure budget 2015 of the Agency amounts to EUR 115.5 million and the overall budget proposal is EUR 2.5 million higher than the 2014 budget, representing an increase of 2.2% as explained in Annex 1. The main part of the increase is for the REACH/CLP activities amounting to EUR 2 million, while the BPR budget increases by EUR 532k compared to 2014. At the same time, the PIC budget is foreseen to stay stable with a slight decrease by EUR 34k.

Should the Budgetary Authority conclude on subsidy or the staff numbers different from the proposal submitted in annex, the Secretariat will propose an adjusted budget proposal for decision, if needed by written procedure.

Background

According to the underlying base regulations and ECHA's Financial Regulation (Article 33), the budget of the Agency shall be adopted by its Management Board. The Agency's budget shall become definitive after the final adoption of the budget setting the amount of the EU subsidies and of the establishment plan by the budgetary authority (European Parliament and the Council). It is currently based on budget as amended by the European Parliament and can subsequently be lowered should the budgetary authority lower the subsidy or staffing levels.

Thanks to the still sufficient REACH reserve, the EU budget outcome will not yet affect the 2015 Work Programme (WP) and ECHA will adjust the use of posts to make sure that WP 2015 can be fully achieved, even if the final EU budget will foresee lower subsidy or staff levels.

Rationale

A. Income

Out of the sources of income, the REACH reserve and the EU subsidy amounts, when confirmed by the Budgetary Authority, can be considered as secured financing. At the same time, there is high uncertainty as regards the budgeted REACH/CLP and BPR revenue from fees and charges which are based on dossier application volumes. The below figures present the foreseen budget amounts together with the proportion out of the total income. Further details are included in Annex 1.

REACH:

- Reserve: EUR 82.9 million (78.1%)
- Revenue from fees and charges: EUR 14.8 million (13.9%)
- Balancing EU subsidy: EUR 7.8 million (7.4%)
- Other: EUR 0.4 million (EFTA contribution, bank interest) (0.6%)

BPR:

- Revenue from fees: EUR 2.2 million (27.4%)
- Balancing EU subsidy: EUR 5.8 million (70.6%)
- Other: EUR 0.2 million (EFTA contribution) (2.0%)

PIC:

- EU subsidy: EUR 1.2 million (100%)

B. Expenditure

Out of the different areas of expenditure, the staff expenditure and infrastructure are largely fixed, as they are based on multi-annual commitments, such as employment contracts and lease contract. The Operating expenditure supports the implementation of the activities, as outlined in the Agency's work programme. The below figures present the foreseen budget amounts together with the proportion out of the total expenditure. Further details are included in Annex 1.

REACH:

- Staff: EUR 61.8 million (58.2%)
- Infrastructure (rent of the premises, ICT, etc.): EUR 15.8 million (14.9%)
- Operating expenditure: EUR 28.5 million (26.9%)

BPR:

- Staff: EUR 6.0 million (73.0%)
- Infrastructure (rent of the premises, ICT, etc.): EUR 1.1 million (13.3%)
- Operating expenditure: EUR 1.1 million (13.7%)

PIC:

- Staff: EUR 0.601 million (49.2%)
- Infrastructure (rent of the premises, ICT, etc.): EUR 0.171 million (14.0%)
- Operating expenditure: EUR 0.449 million (36.8%)

Alternative options considered

As pointed out above, the majority of the budgeted expenditure is largely fixed (employment contracts, rental agreement, ICT hosting, IT licenses etc.). There would be possibilities to cut down e.g. costs in the areas of training, building refurbishments, translations and ICT and not to upgrade the technical equipment, but the budgeted levels reflect the needs to improve the expected service level from which ECHA will benefit in later years. Should the budgeted EU subsidy level not materialise, the expenditure would be reduced in the mentioned areas.

Drawbacks

In the REACH/CLP budget area, the outlook with the reserve and the foreseen subsidy provides still a situation where no priorities will have to be adjusted. This may change as from 2016 when the flexibility provided by the reserve does no longer exist. Having the reserve still in 2015 may lead to an over-optimistic budget planning with a risk that not all initiatives will fully materialise.

Contrary to REACH/CLP, in the BPR and PIC budget areas prioritisation of the needs has been necessary, e.g. cuts have been affected in the areas of translation and Committee meeting expenditure by cutting the payment of daily allowances. In addition, in the BPR area the staffing figures assume that not all establishment plan posts can be filled due to budgetary constraints.

Attachments:

- Annex 1: Synopsis of income and expenditure
- Annex 2: Detailed Budget 2015 and Establishment Plan

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AP 8.1 Annex 1: Synopsis of income and expenditure:

Income

REACH: The tasks under REACH/CLP will still be mostly funded from own resources, mainly from the accumulated reserve of fee income, up to 78%. The fresh revenue from fees and charges is expected to cover approximately 14% of the total REACH/CLP expenditure. The shrinking reserve is expected to generate interest income that will finance only 0.4% of the REACH/CLP expenditure. This leaves a need to receive a balancing EU subsidy of EUR 7.8 million to cover the remaining expenditure need in accordance with the adjusted proposal of the Commission, supplemented by the respective EFTA contribution of EUR 236 thousand.

The income is assumed to amount to only about EUR 15 million. This is due to the estimated lower number of high tonnage registrations, modest amount of early registration for the 2018 deadline, reduced SME administrative charges and finally due to the fact that part of the applications for authorisations dossiers for the chromates will arrive only close to the end of year and therefore will mainly impact the 2016 income.

BIOCIDES: Based on the income evolution observed so far, the fee income estimate has been lowered from the earlier EUR 3.25 million to EUR 2.2 million. As there is no flexibility to the EU subsidy for 2015 (EUR 5.8 million), the expenditure budget has been reduced accordingly. Due to the limited market knowledge and short experience from implementing the Regulation, the fee revenue estimates continue to be uncertain.

PIC: As regards the PIC Regulation, the funding is foreseen to derive exclusively from the EU subsidy amounting to EUR 1.2 million.

Expenditure

Title 1 – Staff expenditure

REACH/CLP: Title 1 includes staff related costs, covering mainly salaries, recruitment, training, work related travel and external services, and amounts to a total of EUR 61.8 million (decrease by EUR 6.3 million, i.e. 9% compared to 2014). The main underlying factor behind this decrease is the discontinued obligation of ECHA to pay the employer's part of the pension contribution due to receipt of an EU subsidy. It is noted that 2015 will be the last year when the obligation to pay the employer's part of the pension contribution in full depends on whether, or not, the Agency receives an EU subsidy. As from 2016 ECHA will have to pay the part of the employers' contributions which corresponds to the proportion between the Agency's revenues without the EU subsidy and its total revenues. The staff costs have been budgeted with the assumption of having 437 Temporary Agents, 98 Contract Agents and 13 Seconded National Experts on the payroll according to the "plan A" as described in the MSPP.

BIOCIDES and PIC: After completion of the start-up phase, the staffing levels will stay stable leading only to a modest increase in the staff costs of 3.4% and 1.6%, respectively. For Biocides, the staff costs have been budgeted with the assumption of having 40 Temporary Agents, 10 Contract Agents and 1 Seconded National Expert on the payroll. It is noted that these staffing figures do assume that not all establishment plan posts could be filled due to budgetary constraints. For PIC, the staff costs have been budgeted with the assumption of having 6 Temporary Agents and 1 Contract Agent on the payroll.

Title 2 – Building, equipment and miscellaneous operating expenditure

Title 2 includes the rental cost for the building as well as other basic infrastructure and information technology expenditure and amounts to EUR 17.1 million for all the regulations combined (increase by EUR 2.3 million i.e. 15.6% compared to 2014). The budgeted amount mainly reflects the rental and other operating cost of the office space area in use (EUR 8.4 million), where the rental cost itself is expected to rise by 1.5%. It is to be noted that ECHA has negotiated a refurbishment plan with the landlord, whereby they are prepared to invest approximately EUR 1.7 million in refurbishment works, covering e.g. elevators, façade, air ventilation, sewage etc. However, ECHA will have to cover minor works necessary to fulfil its specific needs on the proper functioning of the working environment, such as cabling and the power supply security. In addition, ECHA will continue investigating the options available in making the decision on future premises after expiration of the current lease in the end of 2019 and for this, a feasibility study will be undertaken through outsourcing. The second area of increased expenditure is the IT costs (EUR 7.4 million), with an increase of EUR 1.1 million (18%), mostly related to the outsourcing of hosting services. In 2015 ECHA will further outsource services due to the reduction of internal staff; in addition, the remaining staff will have to face a surge in workload due to the progressive deployment of the new generation of IT tools for Dissemination and for the 2018 registration deadline, their time will have to be refocused.

2015 is also the year in which ECHA will have to prepare for a new outsourcing framework contract possibly changing its infrastructure sourcing model, gradually relinquishing ownership of the hardware and associated software licences. Budget has been allocated to prepare such transition.

Finally, an amount of EUR 500k is foreseen for the improvement of the audio-visual systems in the conference centre.

It is to be noted that ECHA secretariat has taken the decision to discontinue the allocation of certain costs with the use of the staff numbers as the distribution drivers. With the new budgeting approach, only the incremental cost for the building and IT expenditure (chapters 20 and 21) will be allocated to Biocides and PIC. The underlying reasoning is that areas where costs would have stayed the same even in the absence of Biocide and PIC activities, should not burden the budgets of these two new Regulations. For all other areas of recurring expenses, however, ECHA will continue applying the staff numbers as the distribution driver.

Titles 3-5 – Operating expenditure REACH/CLP, Biocides, PIC

The operational Title 3 budget directly supports the implementation of the Agency's Work Programme for the REACH/CLP activities and amounts to commitment appropriations of EUR 28.4 million (increase by 20% from 2014) and to payment appropriations of EUR 28.5 million (increase by 26% from 2014). One source of the increase is for the Activity 6, IT support to the operations, by EUR 1.6 million, stemming partially from the increased costs for the outsourcing hosting services (as explained above). Additional costs are related to increased scope of the enhancement of REACH-IT for the registration deadline, for the transition to a dedicated instance of the collaboration platform CIRCA BC offering hardened security and the Integrated Access Management Project (IAM) which will unify, simplify and enhance the security of managing the access to ECHA IT systems for the Authority users (internal and the Member States). In addition to these, projects such as the next version of CHESAR and REACH-IT v3.1 after clearer definition of scope and analysis are estimated to require more financing. Another area of increased expenditure is the Committees by EUR 1.1 million (increase by 69% from 2014) that includes a significantly increased amount for the MSCA rapporteurs to undertake work on the applications for authorisations. Finally, ECHA introduces a new budget item for the REACH refunds of fees and charges collected in previous years. The initial amount estimated to be reimbursed to REACH registrants in 2015 in the area of SME administrative charges is EUR 2 million.

The operational Title 4 for the Biocides amounts to EUR 1.1 million (increase by EUR 212 thousand i.e. 23% from 2014). The increased needs are stemming from several areas, most notably the scientific IT tools (increase by EUR 200k i.e. 144% from 2014) followed by the Committee expenses (increase by EUR 61 thousand i.e. 29% from 2014) and the

Communications and translations (increase by EUR 70k i.e. 57% from 2014).

The operational Title 5 for PIC amounts to EUR 449k (decrease by 8% from 2014). The main decrease is due to the completion of the investment in scientific IT tools. The most significant increase is in the area of Communications and translations where 178k is reserved for the translation of the PIC technical manual. Breakdown of income and expenditure by regulation:

Title	Heading	REACH	BIOCIDE	PIC	Total 2015
1	REVENUE FROM FEES AND CHARGES	14 763 660.75	2 243 574.00	0	17 007 234.75
199	Reserve	82 869 889.25	0	0	82 869 889.25
2	EUROPEAN COMMUNITY SUBSIDY	7 800 000.00	5 789 000.00	1 222 000.00	14 811 000.00
3	THIRD COUNTRY CONTRIBUTION	0	165 866.00	0	165 866.00
4	OTHER CONTRIBUTIONS	0	0	0	0.00
5	ADMINISTRATIVE OPERATIONS	425 000.00	0	0	425 000.00
6	REVENUES FROM SERVICES RENDERED AGAINST PAYMENT	0	0	0	0.00
9	ADMINISTRATIVE OPERATIONS	0	0	0	0.00
	Total Income	105 858 550.00	8 198 440.00	1 222 000.00	115 278 990.00

Title	Heading	Commitment Appropriations REACH	Payment Appropriations REACH	Commitment and Payment Appropriations Biocides	Commitment and Payment Appropriations PIC
1	Staff	61 785 240.00	61 785 240.00	5 985 330.00	601 810.00
2	Building, equipment and miscellaneous operating expenditure	15 831 950.00	15 831 950.00	1 094 040.00	171 060.00
3	Operating expenditure REACH	28 450 000.00	28 477 700.00		
4	Operating expenditure Biocides			1 119 070.00	
5	Operating expenditure PIC				449 130.00
9	Other - Reserve	0.00	0.00		
	Total	106 067 190.00	106 094 890.00	8 198 440.00	1 222 000.00



Rome, 16 December 2014

BUDGET 2015

Title Chapter Article Item	Heading		Budget 2014	Budget 2015	Remarks
1	REVENUE FROM FEES AND CHARGES				
10	Revenue from fees and charges				
100	Fees and charges collected from registrations	REACH	22 077 004.00	8 665 000.75	Regulation (EC) No 1907/2006 of the European Parliament and of the Council of 18 December 2006 concerning the Registration, Evaluation, Authorisation and Restriction of Chemicals (REACH) (OJ L 396, 30.12.2006, page.1 and OJ L 136, 29.5.2007, page 3). Commission Regulation (EC) No 340/2008 of 16 April 2008 on the fees and charges payable to the European Chemicals Agency pursuant to Regulation (EC) No 1907/2006 of the European Parliament and of the Council on the Registration, Evaluation, Authorisation and Restriction of Chemicals (REACH) (OJ L107, 17.04.2008).
101	Fees and charges collected from authorisations	REACH	1 682 000.00	3 417 060.00	Regulation (EC) No 1907/2006 of the European Parliament and of the Council of 18 December 2006 concerning the Registration, Evaluation, Authorisation and Restriction of Chemicals (REACH) (OJ L 396, 30.12.2006, page.1 and OJ L 136, 29.5.2007, page 3). Commission Regulation (EC) No 340/2008 of 16 April 2008 on the fees and charges payable to the European Chemicals Agency pursuant to Regulation (EC) No 1907/2006 of the European Parliament and of the Council on the Registration, Evaluation, Authorisation and Restriction of Chemicals (REACH) (OJ L107, 17.04.2008).
102	Fees and charges from appeals	REACH	80 000.00	p.m.	Regulation (EC) No 1907/2006 of the European Parliament and of the Council of 18 December 2006 concerning the Registration, Evaluation, Authorisation and Restriction of Chemicals (REACH) (OJ L 396, 30.12.2006, page.1 and OJ L 136, 29.5.2007, page 3). Commission Regulation (EC) No 340/2008 of 16 April 2008 on the fees and charges payable to the European Chemicals Agency pursuant to Regulation (EC) No 1907/2006 of the European Parliament and of the Council on the Registration, Evaluation, Authorisation and Restriction of Chemicals (REACH) (OJ L107, 17.04.2008).
103	Fees and charges from CLP	REACH	100 000.00	835 000.00	Commission Regulation (EC) No 440/2010 of 21 May 2010 on the fees payable to the European Chemicals Agency pursuant to Regulation (EC) No 1272/2008 of the European Parliament and of the Council of 16 December 2008 on classification, labelling and packaging of substances and mixtures, amending and repealing Directives 67/548/EEC and 1999/45/EC, and amending Regulation (EC) No 1907/2006. (OJ L126, 22.5.2010)
104	Other fees and charges	REACH	1 200 000.00	1 500 000.00	This item includes other fees and charges
	<i>Chapter 10 - Total</i>		25 139 004.00	14 417 060.75	
110	Fees relating to active substances	BIOCIDE	488 000.00	481 000.00	Regulation (EU) No 528/2012 of the European Parliament and of the Council of 22 May 2012 concerning the making available on the market and use of biocidal products (OJ L 167, 27 June 2012, page 1)
111	Fees for Union authorisation of biocidal products	BIOCIDE	0.00	378 000.00	Regulation (EU) No 528/2012 of the European Parliament and of the Council of 22 May 2012 concerning the making available on the market and use of biocidal products (OJ L 167, 27 June 2012, page 1)
112	Miscellaneous fees	BIOCIDE	812 000.00	1 384 574.00	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	2 243 574.00	
19	Balancing fee income				
199	Balancing fee income	REACH	160 044 885.25	82 869 889.25	This Item includes the accumulated budget surplus results from fees and charges
	<i>Chapter 19 - Total</i>		160 044 885.25	82 869 889.25	
	<i>Title 1 - TOTAL</i>		186 483 889.25	99 530 524.00	
2	EUROPEAN COMMUNITY CONTRIBUTIONS				
20	European Community contributions				
200	European Community Contribution	REACH	p.m.	7 800 000.00	A contribution for the Agency is entered in the general budget of the European Union. The revenue entered represents the contribution provided (Article 02 03 03 of the statement of expenditure in Section III 'Commission' of the general budget).
		BIOCIDE	5 064 194.00	5 789 000.00	
		PIC	1 256 724.00	1 222 000.00	
201	European Community Contribution - Assigned Revenue	REACH	p.m	p.m	A contribution for the Agency is entered in the general budget of the European Union. The revenue entered represents the contribution provided (Article 02 03 03 of the statement of expenditure in Section III 'Commission' of the general budget).
		BIOCIDE	p.m	p.m	
		PIC	p.m	p.m	
202	IPA programs (earmarked)	REACH	p.m	p.m	This article corresponds to earmarked 'IPA programmes' revenue and includes financing for an IPA programme signed with the EC (2009/214-524), which will run within the period November 2009 and June 2011 for a total amount of 200,000€
203	Biocides programme(earmarked)	BIOCIDE	p.m	p.m	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	Other Community contributions.
		BIOCIDE	p.m	p.m	
		PIC	p.m	p.m	
	<i>Chapter 20 - Total</i>		6 320 918.00	14 811 000.00	
	<i>Title 2 - TOTAL</i>		6 320 918.00	14 811 000.00	
3	PARTICIPATION BY THIRD COUNTRIES IN THE AGENCY'S ACTIVITIES				
30	Participation by third countries in the Agency's activities				

Title Chapter Article Item	Heading		Budget 2014	Budget 2015	Remarks
300	EFTA contributions	REACH	p.m.	236 340.00	This item covers the contributions from EFTA States pursuant to the Agreement on the European Economic Area.
		BIOCIDES	128 000.00	165 866.00	
		PIC	p.m.	p.m.	
	<i>Chapter 30 - Total</i>		128 000.00	402 206.00	
	<i>Title 3 - TOTAL</i>		128 000.00	402 206.00	
4	OTHER CONTRIBUTIONS				
40	Other contributions				
400	Other contributions	BIOCIDES	177 057.00	p.m.	Other contributions which are not covered by any other revenue line.
	<i>Chapter 40 - Total</i>		177 057.00	0.00	
	<i>Title 4 - TOTAL</i>		177 057.00	0.00	
5	ADMINISTRATIVE OPERATIONS				
50	Administrative operations				
500	Revenue from the sale of publications	REACH	p.m.	p.m.	
		BIOCIDES	p.m.	p.m.	
		PIC	p.m.	p.m.	
501	Reimbursement of miscellaneous expenditure	REACH	50 000.00	50 000.00	
		BIOCIDES	p.m.	p.m.	
		PIC	p.m.	p.m.	
502	Revenue from investments and bank interest	REACH	1 700 000.00	375 000.00	
		BIOCIDES	p.m.	p.m.	
		PIC	p.m.	p.m.	
503	Proceeds from the sale of goods and services	REACH	p.m.	p.m.	
		BIOCIDES	p.m.	p.m.	
		PIC	p.m.	p.m.	
504	Administrative revenue from institutions and bodies	REACH	p.m.	p.m.	
		BIOCIDES	p.m.	p.m.	
		PIC	p.m.	p.m.	
	<i>Chapter 50 - Total</i>		1 750 000.00	425 000.00	
	<i>Title 5 - TOTAL</i>		1 750 000.00	425 000.00	
6	CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS				
60	Contributions under specific agreements				
600	IPA programme 2012/291-934	REACH	p.m.	p.m.	This article corresponds to earmarked IPA programmes' revenue and includes financing for an IPA programme signed with the EC (2012/291-934), which will run from September 2012 for 29 months and for the total amount of 300,000€
601	Voluntary contributions from Member States	REACH	p.m.	p.m.	Regulation (EC) No 1907/2006 of the European Parliament and of the Council of 18 December 2006 concerning the Registration, Evaluation, Authorisation and Restriction of Chemicals (REACH) (OJ L 396, 30.12.2006, page.1 and OJ L 136, 29.5.2007, page 3) and Article 96(1c) thereof.
		BIOCIDES	p.m.	p.m.	
		PIC	p.m.	p.m.	
602	Balancing of non-materialised fee income	BIOCIDES	1 247 000.00	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	0.00	
	<i>Title 6 - TOTAL</i>		1 247 000.00	0.00	
9	ADMINISTRATIVE OPERATIONS				
90	Administrative operations				
900	Administrative operations	ECHA	p.m.	p.m.	Miscellaneous revenue.
	<i>Chapter 90 - Total</i>		0.00	0.00	
	<i>Title 9 - TOTAL</i>		0.00	0.00	
	TOTAL REVENUE		196 106 864.25	115 168 730.00	

Title Chapter Article Item	Heading		Appropriations 2014	Appropriations 2015	Remarks
1	STAFF				
11	STAFF IN ACTIVE EMPLOYMENT				
110	Staff holding a post provided for in the establishment plan				
1100	Basic salaries	REACH	30 922 999.00	31 424 500.00	Staff Regulations of Officials of the European Communities, and in particular articles 62 and 66 thereof. Conditions of Employment of Other Servants of the European Communities, and in particular Articles 19 and 20 thereof. This appropriation is intended to cover the basic salaries of officials and temporary staff.
		BIOCIDE	2 650 000.00	2 729 685.00	
		PIC	306 000.00	281 300.00	
1101	Family allowances	REACH	3 218 000.00	3 068 500.00	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	247 745.00	
		PIC	28 500.00	28 700.00	
1102	Expatriation and foreign residence allowances	REACH	3 715 000.00	3 684 500.00	Staff Regulations of Officials of the European Communities, and in particular Articles 62 and 69 thereof and Article 4 of Annex VII thereto. This appropriation is intended to cover the expatriation and foreign residence allowances of officials and temporary staff.
		BIOCIDE	380 000.00	387 650.00	
		PIC	31 800.00	31 700.00	
	<i>Article 110 - Total</i>		41 528 954.00	41 884 280.00	
111	Other staff				
1112	Contract agents	REACH	5 043 805.00	5 019 000.00	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	
		PIC	52 000.00	47 400.00	
1113	Seconded national experts	REACH	644 000.00	652 800.00	This appropriation is intended to cover the cost of national officials or other experts on secondment or temporary assignment to the Agency or called for short consultations from within and outside the European Union.
		BIOCIDE	92 500.00	92 000.00	
		PIC	0.00	p.m.	
1114	Trainees	REACH	180 000.00	246 400.00	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.	
		PIC	p.m.	p.m.	
	<i>Article 111 - Total</i>		6 546 945.00	6 668 000.00	
113	Employer's social security contributions				
1130	Insurance against sickness	REACH	1 092 400.00	1 068 500.00	Staff Regulations of Officials of the European Communities, and in particular Article 72 thereof. Conditions of Employment of Other Servants of the European Communities, and in particular Articles 28 and 95 thereof. Rules on sickness insurance for officials of the European Communities, and in particular Article 23 thereof. This appropriation is intended to cover the employer's contribution to insurance against sickness.
		BIOCIDE	96 100.00	92 700.00	
		PIC	10 900.00	9 900.00	
1131	Insurance against accidents and occupational disease	REACH	162 000.00	158 500.00	Staff Regulations of Officials of the European Communities, and in particular Article 73 thereof. Conditions of Employment of Other Servants of the European Communities, and in particular Articles 28 and 95 thereof. This appropriation is intended to cover the employer's contribution to insurance against accidents and occupational disease. The appropriation includes an additional 2% to cover expenditure not covered by the insurance (Article 73(3) of the Staff Regulations).
		BIOCIDE	16 100.00	13 740.00	
		PIC	1 700.00	1 500.00	
1132	Unemployment insurance	REACH	422 700.00	408 000.00	Conditions of Employment of Other Servants of the European Communities, in particular Article 28a thereof. The appropriation is intended to cover the Agency's contribution to the unemployment insurance of temporary staff.
		BIOCIDE	38 300.00	34 600.00	
		PIC	3 500.00	3 300.00	
1133	Constitution or maintenance of pension rights	REACH	6 206 200.00	0.00	Conditions of Employment of Other Servants of the European Communities and in particular Article 42 thereof. This appropriation is intended to cover payments by the Agency to constitute or maintain pension rights for relevant staff in their country of origin.
		BIOCIDE	0.00	0.00	
		PIC	0.00	0.00	
	<i>Article 113 - Total</i>		8 049 900.00	1 790 740.00	
114	Miscellaneous allowances and grants				
1140	Childbirth grants and death allowances	REACH	5 000.00	5 000.00	Staff Regulations of Officials of the European Communities, and in particular Articles 70, 74 and 75 thereof. Conditions of Employment of Other Servants of the European Communities, and in particular Articles 20, 29, 92 and 97 thereof. This appropriation is intended to cover: - birth grants and, - in the event of death of a statutory staff member, payment of the deceased's full remuneration until the end of the third month following that in which the death occurred, and the cost of transporting the body to the deceased's place of origin.
		BIOCIDE	1 000.00	1 000.00	
		PIC	200.00	200.00	
1141	Travel expenses for annual leave	REACH	804 700.00	870 000.00	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

Title Chapter Article Item	Heading		Appropriations 2014	Appropriations 2015	Remarks
		BIOCIDE	81 700.00	82 000.00	staff, their spouses and dependants from the place of employment to the place of origin.
		PIC	13 900.00	15 000.00	
1142	Other allowances and grants	REACH	600.00	50 000.00	Staff Regulations of Officials of the European Communities, and in particular Article 14 and 15 of Annex VII thereto. Conditions of Employment of Other Servants of the European Communities, and in particular Articles 14 and 84 thereto.
		BIOCIDE	0.00	500.00	
		PIC	p.m.	500.00	
1147	Shiftwork and standby duty	REACH	38 000.00	15 000.00	Staff Regulations of Officials of the European Communities, and in particular Articles 56a and 56b thereof. Conditions of Employment of Other Servants of the European Communities, and in particular Articles 16 and 91 thereof. This appropriation is intended to cover in respect of statutory staff, allowances for shiftwork or standby duty at the member of staff's place of work and/or at home.
		BIOCIDE	1 000.00	1 000.00	
		PIC	200.00	200.00	
	<i>Article 114 - Total</i>		946 300.00	1 040 400.00	
115	Overtime				
1150	Overtime	REACH	3 000.00	3 000.00	Staff Regulations of Officials of the European Communities, and in particular Article 56 thereof and Annex VI thereto. Conditions of Employment of Other Servants of the European Communities, and in particular Articles 16 and 91 thereof. This appropriation is intended to cover the flat-rate allowances and payments at hourly rates for overtime worked by temporary staff in grades AST1 to AST4 who could not be given compensatory leave in accordance with the established procedures.
		BIOCIDE	200.00	200.00	
		PIC	100.00	100.00	
	<i>Article 115 - Total</i>		3 300.00	3 300.00	
119	Weightings				
1190	Weightings	REACH	9 871 196.00	8 782 000.00	Staff Regulations of Officials of the European Communities, and in particular Articles 64 and 65 thereof and Article 17(3) of Annex VII thereto. Conditions of Employment of Other Servants of the European Communities, and in particular Articles 20, 64 and 92 thereof. This appropriation is intended to cover the cost of weightings applied to the remuneration of relevant staff. It also covers the cost of coefficients applied to the part of remuneration transferred to a country other than the place of employment.
		BIOCIDE	800 000.00	760 300.00	
		PIC	83 100.00	66 800.00	
	<i>Article 119 - Total</i>		10 754 296.00	9 609 100.00	
	CHAPTER 11 - TOTAL		67 829 695.00	60 995 820.00	
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	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.
		BIOCIDE	6 200.00	13 300.00	It is also intended to cover the costs related to relocation services offered by the Agency to newly recruited staff to find appropriate housing.
		PIC	5 065.00	2 600.00	
1201	Installation, resettlement, and daily subsistence allowances and removal and travel expenses	REACH	558 750.00	468 000.00	Staff Regulations of Officials of the European Communities, and in particular Articles 20 and 71 thereof and Articles 5, 6, 7, 9 and 10 of Annex VII thereto. Conditions of Employment of Other Servants of the European Communities, and in particular Articles 22, 23, 24, 67, 92 and 94 thereof. 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	
		PIC	4 000.00	21 000.00	
	<i>Article 120 - Total</i>		912 265.00	798 200.00	
	CHAPTER 12 - TOTAL		912 265.00	798 200.00	
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	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	5 000.00	
		PIC	600.00	700.00	
	<i>Article 130 - Total</i>		50 000.00	60 000.00	
	CHAPTER 13 - TOTAL		50 000.00	60 000.00	
14	SOCIO-MEDICAL INFRASTRUCTURE AND SOCIAL WELFARE				
140	Restaurants and canteens				
1400	Restaurants and canteens	REACH	108 496.00	99 300.00	
		BIOCIDE	10 080.00	11 200.00	This appropriation is intended to cover the cost of running restaurants, cafeterias and canteens.

Title Chapter Article Item	Heading		Appropriations 2014	Appropriations 2015	Remarks
		PIC	1 440.00	1 350.00	
		<i>Article 140 - Total</i>	120 016.00	111 850.00	
141	Medical service				
1410	Medical service	REACH	505 772.00	641 000.00	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	
		PIC	7 510.00	8 650.00	
		<i>Article 141 - Total</i>	558 712.00	721 850.00	
142	Social welfare				
1420	Special allowances and assistance grants	REACH	p.m.	p.m.	Staff Regulations of Officials of the European Communities, and in particular Article 76 thereof. This appropriation is intended to cover expenditure on gifts, loans or advances which may be made to an official, a former official or survivors of an official who are in particularly difficult circumstances. 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.	
		PIC	p.m.	p.m.	
1421	Special allowance for handicapped	REACH	36 160.00	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	
		PIC	480.00	360.00	
1423	Social contacts between staff	REACH	61 292.00	77 900.00	This appropriation is intended to cover costs related to cultural activities and other projects to promote social contacts between staff.
		BIOCIDE	5 695.00	8 770.00	
		PIC	815.00	1 050.00	
		<i>Article 142 - Total</i>	107 802.00	117 720.00	
144	Early childhood centres and schooling				
1441	Early childhood centres and schooling	REACH	1 150 280.00	1 134 100.00	This appropriation is intended to cover costs related to early childhood centres and schooling.
		BIOCIDE	105 909.00	127 700.00	
		PIC	17 424.00	15 300.00	
		<i>Article 144 - Total</i>	1 273 613.00	1 277 100.00	
		CHAPTER 14 - TOTAL	2 060 143.00	2 228 520.00	
15	TRAINING				
150	Further training and language courses				
1500	Further training and language courses for staff	REACH	1 137 900.00	1 248 800.00	This appropriation is intended to cover the costs of language and other training aimed at improving the skills of the staff and the performance and efficiency of the Agency.
		BIOCIDE	96 840.00	129 100.00	
		PIC	16 235.00	22 100.00	
		<i>Article 150 - Total</i>	1 250 975.00	1 400 000.00	
		CHAPTER 15 - TOTAL	1 250 975.00	1 400 000.00	
16	EXTERNAL SERVICES				
160	External services				
1601	Administrative assistance from Community institutions	REACH	564 049.00	552 200.00	This appropriation is intended to cover the expenditure incurred by the Commission or other Community institutions or bodies for administrative assistance given to the Agency, such as training, assistance with the payroll, maintenance of the accounting system, etc.
		BIOCIDE	50 350.00	59 300.00	
		PIC	7 151.78	7 100.00	
1602	Interim services	REACH	1 294 051.00	1 469 400.00	This appropriation is intended to cover the costs for temporary assistance provided by interim employment services.
		BIOCIDE	382 800.00	400 240.00	
		PIC	p.m.	35 000.00	
		<i>Article 160 - Total</i>	2 298 401.78	2 523 240.00	
		CHAPTER 16 - TOTAL	2 298 401.78	2 523 240.00	
17	ENTERTAINMENT AND REPRESENTATION EXPENSES				
170	Entertainment and representation expenses				
1700	Entertainment and representation expenses	REACH	18 000.00	18 000.00	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.
		BIOCIDE	1 360.00	2 000.00	
		PIC	p.m.	p.m.	
		<i>Article 170 - Total</i>	19 360.00	20 000.00	
		CHAPTER 17 - TOTAL	19 360.00	20 000.00	
		Title 1 - Total	74 420 839.78	68 025 780.00	

Title Chapter Article Item	Heading		Appropriations 2014	Appropriations 2015	Remarks
2	BUILDING, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE				
20	RENTAL OF BUILDINGS AND ASSOCIATED COSTS				
200	Rental costs				
2000	Rental costs	REACH	5 643 437.00	5 954 000.00	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	
		PIC	74 808.06	63 300.00	
	<i>Article 200 - Total</i>		6 241 901.46	6 334 000.00	
201	Insurance				
2010	Insurance	REACH	31 160.00	26 600.00	This appropriation is intended to cover the payment of insurance premiums on the buildings or parts of buildings occupied by the Agency, including the contents, civil liability and professional liability.
		BIOCIDE	2 333.60	1 420.00	
		PIC	346.94	300.00	
	<i>Article 201 - Total</i>		33 840.54	28 320.00	
202	Water, gas, electricity, heating				
2020	Water, gas, electricity, heating	REACH	369 004.00	363 800.00	This appropriation is intended to cover water, gas, electricity and heating costs.
		BIOCIDE	33 535.00	19 350.00	
		PIC	4 750.00	3 900.00	
	<i>Article 202 - Total</i>		407 289.00	387 050.00	
203	Cleaning and maintenance				
2030	Cleaning and maintenance	REACH	293 518.00	307 600.00	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	
		PIC	4 030.00	3 300.00	
	<i>Article 203 - Total</i>		324 248.00	327 300.00	
204	Fitting out of premises				
2040	Fitting out of premises	REACH	53 931.73	579 980.00	This appropriation is intended to cover the fitting-out of buildings, alterations to partitioning, alterations to technical installations and other specialist works on locks, electrical equipment, plumbing, painting, floor coverings, etc. It also covers expenditure for necessary equipment, costs for an architect and related consultancy costs.
		BIOCIDE	4 208.98	30 850.00	
		PIC	533.38	6 170.00	
	<i>Article 204 - Total</i>		58 674.09	617 000.00	
205	Security and surveillance of the building				
2050	Security and surveillance of the building	REACH	612 121.00	619 510.00	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	
		PIC	7 895.00	6 590.00	
	<i>Article 205 - Total</i>		675 321.00	659 050.00	
206	Preliminary expenditure to construction, acquisition or rental of immovable property				
2060	Preliminary expenditure to construction, acquisition or rental of immovable property	REACH	p.m.	p.m.	This appropriation is intended to cover costs of preliminary expenditure related to construction, acquisition or rental of immovable property.
		BIOCIDE	p.m.	p.m.	
		PIC	p.m.	p.m.	
	<i>Article 206 - Total</i>		0.00	0.00	
	CHAPTER 20 - TOTAL		7 741 274.09	8 352 720.00	
21	INFORMATION AND COMMUNICATION TECHNOLOGY				
210	ICT equipment, software and external services				
2100	ICT Equipment - Hardware and software	REACH	365 900.00	656 500.00	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	
		PIC	5 190.00	7 000.00	
2101	ICT Maintenance	REACH	806 100.00	951 900.00	This appropriation is intended to cover the maintenance costs for hardware and software needed for the administration of the Agency.
		BIOCIDE	74 550.00	49 800.00	

Title Chapter Article Item	Heading		Appropriations 2014	Appropriations 2015	Remarks
		PIC	11 365.00	10 150.00	
2103	Analysis, programming, technical assistance and other external services for the administration of the Agency	REACH	4 240 780.00	4 920 640.00	This appropriation is intended to cover the cost of services related to the analysis, programming and technical assistance for ICT systems needed for the administration of the Agency.
		BIOCIDE	390 985.00	443 320.00	
		PIC	55 440.00	52 450.00	
2106	Telecommunications equipment	REACH	18 080.00	15 800.00	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	
		PIC	640.00	220.00	
2107	Telecommunication charges	REACH	230 639.85	172 320.00	This appropriation is intended to cover fixed rental costs, subscription charges, the costs of communications (telephone, telex, telegraph, television, audio- and videoconferencing, including data transmission). It also covers the purchase of directories.
		BIOCIDE	21 431.02	19 400.00	
		PIC	3 061.62	2 310.00	
	<i>Article 210 - Total</i>		6 260 922.49	7 338 610.00	
	CHAPTER 21 - TOTAL		6 260 922.49	7 338 610.00	
22	MOVABLE PROPERTY AND ASSOCIATED COSTS				
220	Technical equipment and installations				
2200	Technical equipment and installations	REACH	98 000.00	681 600.00	This appropriation is intended to cover the purchase and hire/lease of audiovisual, reproduction and interpreting equipment. It also covers installations and equipment for disabled persons and specialised equipment for canteen & kitchen. This appropriation is intended to cover expenditure related to the maintenance and repair of the equipment as well as the costs for technical assistance, etc.
		BIOCIDE	9 105.00	76 790.00	
		PIC	1 300.00	9 260.00	
	<i>Article 220 - Total</i>		108 405.00	767 650.00	
221	Furniture				
2210	Furniture	REACH	94 290.00	94 150.00	This appropriation is intended to cover the purchase, maintenance, lease hire and repair of furniture, including shelving for archives
		BIOCIDE	7 620.00	10 600.00	
		PIC	1 525.00	1 300.00	
	<i>Article 221 - Total</i>		103 435.00	106 050.00	
223	Vehicles				
2230	Vehicles	REACH	58 200.00	6 300.00	This appropriation is intended to cover the purchase and lease of vehicles, their maintenance and repair costs, insurance and fuel, etc.
		BIOCIDE	4 190.00	700.00	
		PIC	800.00	100.00	
	<i>Article 223 - Total</i>		63 190.00	7 100.00	
225	Documentation and library expenditure				
2250	Documentation and library expenditure	REACH	84 710.00	68 390.00	This appropriation is intended to cover: - purchase of books, documents and other non-periodic publications and the updating of existing volumes; - special library and archiving equipment, binding and upkeep of books and periodicals; - subscription to periodicals and on-line services; - purchase of databases with scientific and technical information; - archiving services, etc.
		BIOCIDE	4 885.00	7 710.00	
		PIC	818.00	940.00	
	<i>Article 225 - Total</i>		90 413.00	77 040.00	
	CHAPTER 22 - TOTAL		365 443.00	957 840.00	
23	CURRENT ADMINISTRATIVE EXPENDITURE				
230	Stationary and office supplies				
2300	Stationary and office supplies	REACH	185 265.00	168 720.00	This appropriation is intended to cover the cost of purchasing stationary such as paper, envelopes, etc., and office supplies, including supplies for reprographics and external printing.
		BIOCIDE	15 985.00	19 000.00	
		PIC	2 450.00	2 280.00	
	<i>Article 230 - Total</i>		203 700.00	190 000.00	
232	Financial Charges				
2320	Bank and other financial charges	REACH	28 500.00	1 000.00	This appropriation is intended to cover bank charges (commissions, fees, miscellaneous expenditure), the cost of connecting to the interbank telecommunications network and other financial charges not directly related to bank charges

Title Chapter Article Item	Heading		Appropriations 2014	Appropriations 2015	Remarks
		BIOCIDE	p.m.	p.m.	connecting to the interbank telecommunications network and other financial charges not directly related to bank charges.
		PIC	p.m.	p.m.	
		<i>Article 232 - Total</i>	28 500.00	1 000.00	
233	Legal expenses				
2330	Legal expenses	REACH	65 103.42	50 750.00	This appropriation is intended to cover legal costs and the services of lawyers or other experts. It also covers costs awarded against the Agency by the Courts.
		BIOCIDE	p.m.	p.m.	
		PIC	p.m.	p.m.	
		<i>Article 233 - Total</i>	65 103.42	50 750.00	
235	Other administrative expenditure				
2350	Miscellaneous insurance	REACH	4 520.00	4 440.00	This appropriation is intended to cover various types of insurance (mission insurance, insurance for accountant, etc.).
		BIOCIDE	420.00	500.00	
		PIC	60.00	60.00	
2351	Transportation and removal services	REACH	4 520.00	17 760.00	This appropriation is intended to cover removals, regrouping, handling (reception, storage, planning) and related costs.
		BIOCIDE	420.00	2 000.00	
		PIC	60.00	240.00	
2353	Other operating expenditure	REACH	p.m.	p.m.	This appropriation is intended to cover other operating expenditure not separately provided for in other items.
		BIOCIDE	p.m.	p.m.	
		PIC	p.m.	p.m.	
2354	Postage and delivery charges	REACH	36 195.00	31 950.00	This appropriation is intended to cover expenditure and postal and delivery charges for ordinary mail, express delivery services.
		BIOCIDE	3 360.00	3 600.00	
		PIC	480.00	430.00	
2355	Business Consultancy	REACH	99 688.00	128 440.00	This appropriation is intended to cover expenditure for consultancy relating to the administration and management of the Agency
		BIOCIDE	2 600.00	5 500.00	
		PIC	312.00	660.00	
2356	Administrative translation and interpretation costs	REACH	p.m.	p.m.	This appropriation is intended to cover the costs of translations, including payments made to the Translation Centre for the bodies of the European Union in Luxembourg for texts related to the administration of the Agency. This appropriation may also cover the fees and travel expenses of freelance interpreters and conference operators including the reimbursement of services provided by the Commission interpreters for meetings related to the administration of the Agency.
		BIOCIDE	p.m.	p.m.	
		PIC	0.00	p.m.	
2357	Publications	REACH	4 000.00	4 000.00	This appropriation is intended to cover publishing expenses not provided for in Title 3, e.g. tender publications, expenses and publications in the Official Journal.
		BIOCIDE	p.m.	p.m.	
		PIC	p.m.	p.m.	
		<i>Article 235 - Total</i>	156 635.00	199 580.00	
		CHAPTER 23 - TOTAL	453 938.42	441 330.00	
25	MEETINGS EXPENDITURE				
250	General meeting expenditures				
2500	Administrative meeting expenditures	REACH	17 137.00	5 800.00	This appropriation is intended to cover travel, subsistence, and incidental expenses of external experts invited for meetings not directly connected with the implementation of the Agency's work programme. It also covers the costs for organising these meetings where they are not covered by the infrastructure. The appropriation also covers expenditure related to internal meetings.
		BIOCIDE	840.00	650.00	
		PIC	120.00	100.00	
		<i>Article 250 - Total</i>	18 097.00	6 550.00	
		CHAPTER 25 - TOTAL	18 097.00	6 550.00	
		Title 2 - Total	14 839 675.00	17 097 050.00	

Title Chapter Article Item	Heading	Commitment Appropriations 2014	Payment Appropriations 2014	Commitment Appropriations 2015	Payment Appropriations 2015	Remarks
3	OPERATING EXPENDITURE - REACH					
30	REACH					
300	OPERATIONAL ACTIVITIES - IMPLEMENTATION OF THE REACH PROCESSES					
3003	Registration, datasharing and dissemination	485 960.00	485 960.00	660 000.00	660 000.00	This appropriation is intended to cover the cost of registration, data sharing & dissemination activities, and in particular clarifying substance identity and use of QSAR models, invoicing, verification of completeness checks, setting conditions on PPORDs, inquiry, pre-registration, assessment of confidentiality claims, dissemination of substance information, providing support to industry in the preparation of their dossiers, and responding to helpdesk questions. In particular it will cover costs of meetings, consultancy, experts, studies and other costs related to the activity.
3004	Evaluation	2 261 140.00	2 261 140.00	2 230 000.00	2 230 000.00	This appropriation is intended to cover the cost of dossiers and substances evaluation including interfaces with other REACH processes, interfaces between dossiers and substance evaluations, providing advice to Member States on their role in the evaluation processes and support the industry in improving the quality of the registration dossiers. In particular it will cover costs of meetings, consultancy, experts, studies and other costs related to the activity.
3005	Authorisations and restrictions	501 810.00	501 810.00	758 500.00	758 500.00	This appropriation is intended to cover the costs of processing and further development of the procedures of authorisations and restrictions. It covers the costs of revising the candidate list of substances of very high concern (SVHC) and recommending SVHC to be included in Annex XIV "authorisation list", preparation (on request by the Commission) of Annex XV dossiers for SVHCs or restrictions, providing advice to Member States on preparing Annex XV dossiers for SVHC or for restrictions and on processing comments received in public consultations, providing support to increase knowledge of the practical application of socio-economic assessment, providing further guidance on selecting the best risk management options for SVHCs and other substances and supporting the industry to ensure good understanding of their obligation towards authorisation and restrictions. In particular it will cover costs of meetings, consultancy, experts, studies, training events, and other costs related to the activity.
3006	Classification and labelling	51 000.00	51 000.00	45 000.00	45 000.00	This appropriation is intended to cover the cost of tasks performed for the activity of classification and labelling. These tasks include providing support to MSCAs and guidance to industry on issues not dealt within the current guidance, finalisation of the revision of the guidance on proposals for harmonised C&L, new practical guidance on preparing and submitting notifications to the C&L inventory, costs of an awareness campaign to inform industry about the CLP Regulation and the costs of handling requests for the use of alternative names. In particular it will cover costs of meetings, consultancy, experts, studies and other costs related to the activity.
3007	Advice and assistance through guidance and helpdesk	180 885.00	180 885.00	227 000.00	227 000.00	This appropriation is intended to cover the costs of providing advice and support through guidance to authorities, industry and other audiences. It also covers the costs of the network of the national helpdesks, its tools and any other costs related to the activity. In particular it will cover costs of meetings (including reimbursements and catering), consultancy, experts, studies, IT tools and other costs related to the activity.
3008	Scientific IT tools	12 178 915.00	12 178 915.00	13 729 500.00	13 729 500.00	This appropriation is intended to cover all the costs of acquiring, developing and maintaining scientific IT tools such as REACH-IT, REACH-IT (including the Business Continuity system), IUCLID, CHESAR, CASPER, RIPE, ODYSSEY, Dissemination website, etc. In particular it will cover costs of meetings, consultancy, experts, studies, purchase of services, purchase or development of IT software, hardware and their maintenance and other costs related to the activity.
3009	Scientific and technical advice to EU institutions and bodies	171 450.00	171 450.00	361 000.00	361 000.00	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 300 - Total</i>	15 831 160.00	15 831 160.00	18 011 000.00	18 011 000.00	
301	ECHA'S BODIES AND CROSS-CUTTING ACTIVITIES					
3011	Committees and Forum	1 567 815.00	1 567 815.00	2 656 500.00	2 656 500.00	This appropriation is intended to cover the cost of the committees that provide science-based opinions for the support of the final decision-making. It also covers the cost of supporting effective enforcement activities through establishing specific applications for enforcers, organising trainings for trainers and through developing and publishing project manuals and best practice guidelines. In particular it will cover the costs of rapporteurs and other experts pursuant to Article 87(3) of the REACH Regulation, meetings, studies and other costs related to the activity.
3012	Board of Appeal	115 500.00	115 500.00	115 500.00	115 500.00	This appropriation is intended to cover costs related to the proceedings and other activity of the Board of Appeal and its Registry. In particular it will cover costs of the proceedings including hearings, remuneration and other costs of alternate and additional members as well as of experts and witnesses, translations, interpretations, missions, meetings, seminars, catering, consultancy, publications, studies and other costs related to the activity.
3013	Communications including Translations	2 905 500.00	2 905 500.00	3 330 000.00	3 330 000.00	This appropriation is intended to cover the cost of internal and external communications. Such costs include the development of ECHA's reputation plan by consolidating its brand, an accurate and balanced presence in the media, the establishment of early warning media monitoring system and a crisis communication plan. In particular it will cover costs of translations, publications, meetings, consultancy, experts, studies and other costs related to the activity.
3014	International cooperation	p.m.	p.m.	p.m.	p.m.	This appropriation is intended to cover the costs related to international cooperation. These costs include consultation to MSCAs, cooperation with international organisations (e.g. OECD) on issues relevant to REACH implementation, such as the OECD - IUCLID User Group Expert Panel, support to EU candidate countries and ENP countries with regard to REACH, scientific and technical support to the Commission on the multilateral international activities. In particular it will cover costs of meetings, consultancy, experts, studies and other costs related to the activity.
	<i>Article 301 - Total</i>	4 588 815.00	4 588 815.00	6 102 000.00	6 102 000.00	
302	MANAGEMENT, ORGANISATION AND RESOURCES					
3022	Management Board and management of the Agency	1 276 905.00	1 276 905.00	1 288 000.00	1 288 000.00	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 302 - Total</i>	1 276 905.00	1 276 905.00	1 288 000.00	1 288 000.00	
303	HORIZONTAL ACTIVITIES					

Title Chapter Article Item	Heading	Commitment Appropriations 2014	Payment Appropriations 2014	Commitment Appropriations 2015	Payment Appropriations 2015	Remarks
3030	Missions	488 030.00	488 030.00	612 200.00	612 200.00	This appropriation is intended to cover travel expenses, daily subsistence allowances and ancillary or exceptional expenditure incurred in connection with missions related to the work programme of the Agency by statutory staff and by national or international experts or officials seconded to the Agency.
3031	External training	p.m.	p.m.	p.m.	p.m.	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 303 - Total</i>	488 030.00	488 030.00	612 200.00	612 200.00	
309	REFUNDS REACH/CLP					
3090	Refunds REACH/CLP	0.00	0.00	2 000 000.00	2 000 000.00	
	<i>Article 309 - Total</i>	0.00	0.00	2 000 000.00	2 000 000.00	
	CHAPTER 30 - TOTAL	22 184 910.00	22 184 910.00	28 013 200.00	28 013 200.00	
31	MULTIANNUAL ACTIVITIES					
311	ECHA'S BODIES AND CROSS-CUTTING ACTIVITIES (MULTIANNUAL)					
3111	Committees and Forum (Multiannual)	115 200.00	10 612.68	316 800.00	102 500.00	This appropriation is intended to cover the costs of rapporteurs and other experts pursuant to Article 87(3) of the REACH Regulation.
	<i>Article 311 - Total</i>	115 200.00	10 612.68	316 800.00	102 500.00	
	CHAPTER 31 - TOTAL	115 200.00	10 612.68	316 800.00	102 500.00	
38	INTERNATIONAL ACTIVITIES					
380	Cooperation with OECD and other international actors					
3801	Cooperation with international organisations for IT programmes	1 333 565.00	385 877.32	120 000.00	362 000.00	This appropriation is intended to cover expenditures related to contracts and services contributing to the development and implementation of tools for the international co-operation in the fields of chemicals, including training, such as the QSAR-toolbox and IUCLID 5/internationally relevant plug-ins and new templates.
	<i>Article 380 - Total</i>	1 333 565.00	385 877.32	120 000.00	362 000.00	
	CHAPTER 38 - TOTAL	1 333 565.00	385 877.32	120 000.00	362 000.00	
39	EARMARKED OPERATIONS					
390	IPA EXPENSES RELATED TO EARMARKED REVENUE					
3901	IPA programme according to agreement 2009/214-524	p.m.	p.m.	p.m.	p.m.	This appropriation is intended to cover the cost of preparatory measures for the participation of candidate countries and potential candidates and their cooperation with ECHA, funded under the provisions of the Community's external assistance Instrument for Pre-Accession (IPA). The programme will run within the period November 2009 and June 2011 for a total amount of 200,000€
3902	IPA programme according to agreement 2012/291-934	p.m.	p.m.	p.m.	p.m.	This appropriation is intended to cover the cost of the IPA project 2012/291-934 activities, which consist of various preparatory measures for the EU candidate countries and potential candidates and their cooperation with ECHA as well as of transferring knowledge on regulatory tasks in the field of chemicals safety in support of IPA beneficiaries. The implementation period for the activities runs from 2012 to 2014 and the total contribution from the European Community's external assistance Instrument for Pre-Accession (IPA) is €300,000.
	<i>Article 390 - Total</i>	0.00	0.00	0.00	0.00	
391	ENP EXPENSES RELATED TO EARMARKED REVENUE					
3910	ENP programme	p.m.	p.m.	p.m.	p.m.	This appropriation is intended to cover the cost of activities funded from the European Neighbourhood and Partnership Instrument (as from 2014: the European Neighbourhood Policy Instrument) which facilitates the development of sector and technical cooperation between ENP beneficiary countries and ECHA through the transfer of knowledge and best practice on chemicals safety regulatory matters in implementation of the Commission Communication on the general approach to enable ENP partner countries to participate in Community agencies and Community programmes (COM (2006) 724 of 4 December 2006) as well as the May 2011 ENP Communication A New Response to a Changing Neighbourhood (COM (2011) 303 of 25 May 2011) and in the Joint Communication on Eastern Partnership: a Roadmap to the Autumn 2013 Summit (JOIN (2012) 13 of 15 May 2012)
	<i>Article 391 - Total</i>	0.00	0.00	0.00	0.00	
	CHAPTER 39 - TOTAL	0.00	0.00	0.00	0.00	
	Title 3 - Total	23 633 675.00	22 581 400.00	28 450 000.00	28 477 700.00	

Title Chapter Article Item	Heading	Commitment Appropriations 2014	Payment Appropriations 2014	Commitment Appropriations 2015	Payment Appropriations 2015	Remarks
4	OPERATING EXPENDITURE - BIOCIDES					
40	BIOCIDES					
400	OPERATIONAL ACTIVITIES - IMPLEMENTATION OF THE BIOCIDES PROCESSES					
4000	Substances, products and technical equivalence	p.m.	p.m.	p.m.	p.m.	This appropriation is intended to cover the costs of acquiring, developing and maintaining scientific and technical capacity to deal with questions related to active substances, biocidal products, and establishment of technical equivalence. In particular it will cover costs of meetings, workshops, consultancy, experts, studies, and other costs related to the activity.
4001	Refunds pursuant to Article 13 of the Regulation (EU) 564/2013	p.m.	p.m.	p.m.	p.m.	This appropriation is intended to cover the costs related to the application of the Article 13 of the Regulation (EU) 564/2013
4003	Submissions, datasharing and dissemination	p.m.	p.m.	p.m.	p.m.	This appropriation is intended to cover the cost of submission, data sharing & dissemination activities related to active substances and biocidal products, and in particular technical equivalence (Tier 1), invoicing, completeness checks, assessment of confidentiality claims, dissemination of information on active substances and products, providing support to industry in the preparation of their applications. In particular it will cover costs of meetings, consultancy, experts, studies and other costs related to the activity
4007	Advice and assistance through guidance and helpdesk	48 690.00	48 690.00	72 400.00	72 400.00	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	139 230.00	339 550.00	339 550.00	This appropriation is intended to cover all the costs of acquiring, developing and maintaining scientific IT tools such as R4BP (including the Business Continuity system), IUCLID, CASPER, Dissemination website, etc. In particular it will cover costs of meetings, consultancy, experts, studies, purchase of services, purchase or development of IT software, hardware and their maintenance and other costs related to the activity.
4009	Scientific and technical advice to EU institutions and bodies	29 950.00	29 950.00	p.m.	p.m.	This appropriation is intended to cover all costs of scientific and technical advice to Member States, EU institutions and bodies. In particular it will cover costs of meetings, consultancy, experts, studies and other costs related to the activity.
	<i>Article 400 - Total</i>	217 870.00	217 870.00	411 950.00	411 950.00	
401	ECHA'S BODIES AND CROSS-CUTTING ACTIVITIES					
4011	Biocidal products Committee and Rapporteurs	210 855.00	210 855.00	271 720.00	271 720.00	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	6 000.00	20 000.00	20 000.00	This appropriation is intended to cover costs related to the proceedings and other activity of the Board of Appeal and its Registry. In particular it will cover costs of the proceedings including hearings, remuneration and other costs of alternate and additional members as well as of experts and witnesses, translations, interpretations, missions, meetings, seminars, catering, consultancy, publications, studies and other costs related to the activity.
4013	Communications including Translations	122 605.00	122 605.00	193 000.00	193 000.00	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	339 460.00	484 720.00	484 720.00	
402	MANAGEMENT, ORGANISATION AND RESOURCES					
4022	Management Board and management of the Agency	95 655.00	95 655.00	155 000.00	155 000.00	This appropriation is intended to cover the cost of the management and horizontal coordination of the Agency's operations, such as Management Board secretariat, interinstitutional activities, quality management, information security management and inspection, document and information management, planning, monitoring and reporting, risk management, knowledge management, scientific literature and organisation and audit expenses. It also covers reimbursement of persons invited to meetings, catering and venue, studies and consultancy and other expenditure related to the activity.
	<i>Article 402 - Total</i>	95 655.00	95 655.00	155 000.00	155 000.00	
403	HORIZONTAL ACTIVITIES					
4030	Missions	76 900.00	76 900.00	67 400.00	67 400.00	This appropriation is intended to cover travel expenses, daily subsistence allowances and ancillary or exceptional expenditure incurred in connection with missions related to the work programme of the Agency by statutory staff and by national or international experts or officials seconded to the Agency.
4031	External training	p.m.	p.m.	p.m.	p.m.	This appropriation is intended to cover specialised training of external partners and other related costs directly related to the implementation of the work programme of the Agency.
	<i>Article 403 - Total</i>	76 900.00	76 900.00	67 400.00	67 400.00	
	CHAPTER 40 - TOTAL	729 885.00	729 885.00	1 119 070.00	1 119 070.00	
48	INTERNATIONAL ACTIVITIES					
480	Cooperation with OECD and other international actors					
4801	Cooperation with international organisations for IT programs	p.m.	p.m.	p.m.	p.m.	This appropriation is intended to cover expenditures related to activities, contracts and services contributing to the development and implementation of methods and tools for the international co-operation in the fields of biocides, including training, such as IUCLID 5/internationally relevant plug-ins and new templates.
	<i>Article 480 - Total</i>	0.00	0.00	0.00	0.00	
	CHAPTER 48 - TOTAL	0.00	0.00	0.00	0.00	
49	EARMARKED OPERATIONS					
490	BIOCIDES EXPENSES RELATED TO EARMARKED REVENUE					
4900	BIOCIDES programme according to the service contract ENV.D.3/SER/2011/552228	p.m.	p.m.	p.m.	p.m.	This appropriation is intended to cover the costs of the preparatory activities for the tasks under the future Biocidal Products Regulation funded by the Commission with the service contract ENV.D.3/SER/2011/552228 for a duration of maximum 18 months
4901	Preparatory work for the implementation of the BPR, as per letter 13/3938 of 13/12/2013 by the Royal Norwegian Ministry of Environment	177 057.00	177 057.00	p.m.	p.m.	This appropriation is intended to cover the contribution of the Royal Norwegian Ministry of Environment to the preparatory work for the implementation of the Biocidal Products Regulations
	<i>Article 490 - Total</i>	177 057.00	177 057.00	0.00	0.00	
	CHAPTER 49 - TOTAL	177 057.00	177 057.00	0.00	0.00	
	Title 4 - Total	906 942.00	906 942.00	1 119 070.00	1 119 070.00	

Title Chapter Article Item	Heading	Commitment Appropriations 2014	Payment Appropriations 2014	Commitment Appropriations 2015	Payment Appropriations 2015	Remarks
5	OPERATING EXPENDITURE - PIC					
50	PIC					
500	OPERATIONAL ACTIVITIES - IMPLEMENTATION OF THE PIC PROCESSES					
5000	Studies and consultants	49 010.50	49 010.50	35 000.00	35 000.00	This appropriation is intended to cover the costs of acquiring, developing and maintaining scientific and technical capacity to deal with questions related to export and import of dangerous substances. In particular it will cover costs of meetings, workshops, consultancy, experts, studies, and other costs related to the activity.
5007	Advice and assistance through guidance and helpdesk	8 790.00	8 790.00	p.m.	p.m.	This appropriation is intended to cover the costs of providing advice and support through guidance to authorities, industry and 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	345 114.00	223 230.00	223 230.00	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	402 914.50	258 230.00	258 230.00	
501	ECHA'S BODIES AND CROSS-CUTTING ACTIVITIES					
5011	Meetings with the DNAs and expert groups on PIC implementation	54 619.22	54 619.22	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	12 684.50	177 500.00	177 500.00	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	67 303.72	177 500.00	177 500.00	
503	HORIZONTAL ACTIVITIES					
5030	Missions	17 900.00	17 900.00	13 400.00	13 400.00	This appropriation is intended to cover travel expenses, daily subsistence allowances and ancillary or exceptional expenditure incurred in connection with missions related to the work programme of the Agency by statutory staff and by national or international experts or officials seconded to the Agency.
5031	External training	p.m.	p.m.	p.m.	p.m.	This appropriation is intended to cover specialised training of external partners and other related costs directly related to the implementation of the work programme of the Agency.
	<i>Article 503 - Total</i>	17 900.00	17 900.00	13 400.00	13 400.00	
	CHAPTER 50 - TOTAL	488 118.22	488 118.22	449 130.00	449 130.00	
	Title 5 - Total	488 118.22	488 118.22	449 130.00	449 130.00	

Title Chapter Article Item	Heading	Commitment Appropriations 2014	Payment Appropriations 2014	Commitment Appropriations 2015	Payment Appropriations 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	82 869 889.25	0.00	0.00	This Item includes the accumulated budget surplus resulting from fees and charges
	<i>Article 900 - Total</i>	82 869 889.25	82 869 889.25	0.00	0.00	
	CHAPTER 90 - TOTAL	82 869 889.25	82 869 889.25	0.00	0.00	
	Title 9 - Total	82 869 889.25	82 869 889.25	0.00	0.00	

Grade	2014				2015			
	REACH	BIOCIDES	PIC	TOTAL	REACH	BIOCIDES	PIC	TOTAL
AD 16	0	0	0	0	0	0	0	0
AD 15	1	0	0	1	1	0	0	1
AD 14	3	0	0	3	4	0	0	4
AD 13	13	1	0	14	14	1	0	15
AD 12	23	2	0	25	23	2	0	25
AD 11	28	3	0	31	29	3	0	32
AD 10	28	4	0	32	31	4	0	35
AD 9	45	7	0	52	48	7	0	55
AD 8	50	12	1	63	48	12	1	61
AD 7	42	6	0	48	48	6	0	54
AD 6	69	4	0	73	53	4	0	57
AD 5	11	0	0	11	9	0	0	9
AD total	313	39	1	353	308	39	1	348
AST 11	0	0	0	0	0	0	0	0
AST 10	1	0	0	1	1	0	0	1
AST 9	7	0	0	7	7	0	0	7
AST 8	9	0	0	9	8	0	0	8
AST 7	13	1	2	16	12	1	2	15
AST 6	16	0	0	16	16	0	0	16
AST 5	25	2	0	27	29	3	0	32
AST 4	22	3	0	25	16	2	0	18
AST 3	17	3	3	23	18	3	3	24
AST 2	13	0	0	13	10	0	0	10
AST 1	5	0	0	5	5	0	0	5
AST total	128	9	5	142	122	9	5	136
AST/SC 6	0	0	0	0	0	0	0	0
AST/SC 5	0	0	0	0	0	0	0	0
AST/SC 4	0	0	0	0	0	0	0	0
AST/SC 3	0	0	0	0	0	0	0	0
AST/SC 2	0	0	0	0	0	0	0	0
AST/SC 1	0	0	0	0	0	0	0	0
AST/SC total	0	0	0	0				0
GRAND TOTAL	441	48	6	495	430	48	6	484

Title	Heading	REACH	BIOCIDE	PIC	Total 2015
1	REVENUE FROM FEES AND CHARGES	14 417 060.75	2 243 574.00	0	16 660 634.75
199	Reserve	82 869 889.25	0	0	82 869 889.25
2	EUROPEAN COMMUNITY SUBSIDY	7 800 000.00	5 789 000.00	1 222 000.00	14 811 000.00
3	THIRD COUNTRY CONTRIBUTION	236 340.00	165 866.00	0	402 206.00
4	OTHER CONTRIBUTIONS	0	0	0	0.00
5	ADMINISTRATIVE OPERATIONS	425 000.00	0	0	425 000.00
6	REVENUES FROM SERVICES RENDERED AGAINST PAYMENT	0	0	0	0.00
9	ADMINISTRATIVE OPERATIONS	0	0	0	0.00
	Total Income	105 748 290.00	8 198 440.00	1 222 000.00	115 168 730.00

Title	Heading	Commitment Appropriations REACH	Payment Appropriations REACH	Commitment and Payment Appropriations Biocides	Commitment and Payment Appropriations PIC
1	Staff	61 438 640.00	61 438 640.00	5 985 330.00	601 810.00
2	Building, equipment and miscellaneous operating expenditure	15 831 950.00	15 831 950.00	1 094 040.00	171 060.00
3	Operating expenditure REACH	28 450 000.00	28 477 700.00		
4	Operating expenditure Biocides			1 119 070.00	
5	Operating expenditure PIC				449 130.00
9	Other - Reserve	0.00	0.00		
	Total	105 720 590.00	105 748 290.00	8 198 440.00	1 222 000.00