



BUDGET 2010

2nd Amendment

Title Chapter Article Item	Heading	Budget 2009	Budget 2010	1st amendment	1st Amending Budget 2010	2nd amendment	2nd Amending Budget 2010
1	REVENUE FROM FEES AND CHARGES						
10	Revenue from fees and charges						
100	Fees and charges collected from registrations	3 473 000,00	41 215 080,00	1 698 030,00	42 913 110,00	-3 936 410,00	38 976 700,00
101	Fees and charges collected from authorisations	p.m.	p.m.		p.m.		p.m.
102	Fees and charges from appeals	120 000,00	230 000,00		230 000,00		230 000,00
103	Fees and charges from CLP		p.m.		p.m.		p.m.
	<i>Chapter 10 - Total</i>	3 593 000,00	41 445 080,00	1 698 030,00	43 143 110,00	-3 936 410,00	39 206 700,00
	Title 1 - TOTAL	3 593 000,00	41 445 080,00	1 698 030,00	43 143 110,00	-3 936 410,00	39 206 700,00
2	EUROPEAN COMMUNITY CONTRIBUTIONS						
20	European Community contributions						
200	European Community Contribution	64 529 000,00	35 150 000,00	-8 523 922,00	26 626 078,00		26 626 078,00
201	European Community Contribution - Assigned Revenue	1 922 588,00	8 702 945,00		8 702 945,00		8 702 945,00
202	IPA programs (earmarked)		63 590,00		63 590,00	-63 590,00	0,00
203	Other		p.m.		p.m.		p.m.
	<i>Chapter 20 - Total</i>	66 451 588,00	43 916 535,00	-8 523 922,00	35 392 613,00	-63 590,00	35 329 023,00
	Title 2 - TOTAL	66 451 588,00	43 916 535,00	-8 523 922,00	35 392 613,00	-63 590,00	35 329 023,00
3	PARTICIPATION BY THIRD COUNTRIES IN THE AGENCY'S ACTIVITIES						
30	Participation by third countries in the Agency's activities						
300	EFTA contributions	1 511 000,00	840 085,00	-174 108,00	665 977,00		665 977,00
	<i>Chapter 30 - Total</i>	1 511 000,00	840 085,00	-174 108,00	665 977,00	0,00	665 977,00
	Title 3 - TOTAL	1 511 000,00	840 085,00	-174 108,00	665 977,00	0,00	665 977,00
4	OTHER CONTRIBUTIONS						
40	Other contributions						
400	Other contributions		p.m.		p.m.		
	<i>Chapter 40 - Total</i>	0,00	0,00	0,00	0,00	0,00	0,00
	Title 4 - TOTAL	0,00	0,00	0,00	0,00	0,00	0,00
5	ADMINISTRATIVE OPERATIONS						
50	Administrative operations						
500	Revenue from the sale of publications		p.m.		p.m.		p.m.
501	Reimbursement of miscellaneous expenditure		p.m.	200 000,00	200 000,00		200 000,00
502	Revenue from bank interest	80 000,00	80 000,00		80 000,00		80 000,00
503	Proceeds from the sale of goods and services		p.m.		p.m.		p.m.

Title Chapter Article Item	Heading	Budget 2009	Budget 2010	1st amendment	1st Amending Budget 2010	2nd amendment	2nd Amending Budget 2010
504	Administrative revenue from institutions and bodies	p.m.	p.m.		p.m.		p.m.
	<i>Chapter 50 - Total</i>	80 000,00	280 000,00	0,00	280 000,00	0,00	280 000,00
	Title 5 - TOTAL	80 000,00	280 000,00	0,00	280 000,00	0,00	280 000,00
6	CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS						
60	Contributions under specific agreements						
600	Contributions under specific agreements - assigned revenue	p.m.	p.m.		p.m.		p.m.
601	Voluntary contributions from Member States	p.m.	p.m.		p.m.		p.m.
	<i>Chapter 60 - Total</i>	0,00	0,00	0,00	0,00	0,00	0,00
	Title 6 - TOTAL	0,00	0,00	0,00	0,00	0,00	0,00
9	ADMINISTRATIVE OPERATIONS						
90	Administrative operations						
900	Administrative operations	p.m.	p.m.		p.m.		p.m.
	<i>Chapter 90 - Total</i>	0,00	0,00	0,00	0,00	0,00	0,00
	Title 9 - TOTAL	0,00	0,00	0,00	0,00	0,00	0,00
	TOTAL REVENUE	71 635 588,00	86 481 700,00	-7 000 000,00	79 481 700,00	-4 000 000,00	75 481 700,00

Title Chapter Article Item	Heading	Appropriations 2009	Appropriations 2010	Transfers in 2010	1st amendment	1st Amending Budget 2010	2nd amendment	2nd Amending Budget 2010
1	STAFF							
11	STAFF IN ACTIVE EMPLOYMENT							
110	Staff holding a post provided for in the establishment plan							
1100	Basic salaries	19 924 530,00	25 281 405,00	-834 299,35	-1 401 100,00	23 046 005,65		23 046 005,65
1101	Family allowances	1 714 633,00	2 356 300,00	93 700,00		2 450 000,00		2 450 000,00
1102	Expatriation and foreign residence allowances	2 284 111,00	2 749 100,00		-100 000,00	2 649 100,00		2 649 100,00
	<i>Article 110 - Total</i>	23 923 274,00	30 386 805,00	-740 599,35	-1 501 100,00	28 145 105,65	0,00	28 145 105,65
111	Other staff							
1112	Contract agents	917 457,00	1 775 100,00			1 775 100,00		1 775 100,00
1113	Seconded national experts	378 000,00	588 700,00	-5 000,00	-172 455,00	411 245,00		411 245,00
1114	Trainees	188 000,00	229 280,00		-141 145,94	88 134,06		88 134,06
	<i>Article 111 - Total</i>	1 483 457,00	2 593 080,00	-5 000,00	-313 600,94	2 274 479,06	0,00	2 274 479,06
113	Employer's social security contributions							
1130	Insurance against sickness	677 434,00	864 000,00		-54 000,00	810 000,00		810 000,00
1131	Insurance against accidents and occupational disease	141 465,00	196 300,00		-28 000,00	168 300,00		168 300,00
1132	Unemployment insurance	280 842,00	314 200,00			314 200,00		314 200,00
1133	Constitution or maintenance of pension rights	p.m.	p.m.			p.m.		p.m.
	<i>Article 113 - Total</i>	1 099 741,00	1 374 500,00	0,00	-82 000,00	1 292 500,00	0,00	1 292 500,00
114	Miscellaneous allowances and grants							
1140	Childbirth grants and death allowances	p.m.	2 000,00	3 200,00		5 200,00		5 200,00
1141	Travel expenses for annual leave	600 000,00	891 000,00		-196 000,00	695 000,00		695 000,00
1142	Other allowances and grants	p.m.	p.m.	2 199,35		2 199,35		2 199,35
1147	Shiftwork and standby duty	N/A	39 600,00		-21 400,00	18 200,00		18 200,00
	<i>Article 114 - Total</i>	600 000,00	932 600,00	5 399,35	-217 400,00	720 599,35	0,00	720 599,35
115	Overtime							

Title Chapter Article Item	Heading	Appropriations 2009	Appropriations 2010	Transfers in 2010	1st amendment	1st Amending Budget 2010	2nd amendment	2nd Amending Budget 2010
1150	Overtime	p.m.	514 800,00		-469 800,00	45 000,00		45 000,00
	<i>Article 115 - Total</i>	0,00	514 800,00	0,00	-469 800,00	45 000,00	0,00	45 000,00
119	Weightings							
1190	Weightings	4 811 528,00	5 652 000,00		-352 000,00	5 300 000,00		5 300 000,00
	<i>Article 119 - Total</i>	4 811 528,00	5 652 000,00	0,00	-352 000,00	5 300 000,00	0,00	5 300 000,00
	CHAPTER 11 - TOTAL	31 918 000,00	41 453 785,00	-740 200,00	-2 935 900,94	37 777 684,06	0,00	37 777 684,06
12	MISCELLANEOUS EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER							
120	Miscellaneous expenditure on staff recruitment and transfer							
1200	Recruitment expenses	1 513 000,00	1 003 500,00	196 400,00		1 199 900,00		1 199 900,00
1201	Installation, resettlement, and daily subsistence allowances and removal and travel expenses	2 000 000,00	720 000,00	400 000,00		1 120 000,00		1 120 000,00
	<i>Article 120 - Total</i>	3 513 000,00	1 723 500,00	596 400,00	0,00	2 319 900,00	0,00	2 319 900,00
	CHAPTER 12 - TOTAL	3 513 000,00	1 723 500,00	596 400,00	0,00	2 319 900,00	0,00	2 319 900,00
13	MISSIONS AND DUTY TRAVEL							
130	Missions expenses, duty travel expenses and ancillary expenditure							
1300	Missions expenses, duty travel expenses and ancillary expenditure	300 000,00	45 000,00			45 000,00		45 000,00
	<i>Article 130 - Total</i>	300 000,00	45 000,00	0,00	0,00	45 000,00	0,00	45 000,00
	CHAPTER 13 - TOTAL	300 000,00	45 000,00	0,00	0,00	45 000,00	0,00	45 000,00
14	SOCIO-MEDICAL INFRASTRUCTURE AND SOCIAL WELFARE							
140	Restaurants and canteens							
1400	Restaurants and canteens	100 000,00	113 400,00		-17 099,00	96 301,00		96 301,00
	<i>Article 140 - Total</i>	100 000,00	113 400,00	0,00	-17 099,00	96 301,00	0,00	96 301,00
141	Medical service							
1410	Medical service	205 000,00	398 800,00			398 800,00		398 800,00
	<i>Article 141 - Total</i>	205 000,00	398 800,00	0,00	0,00	398 800,00	0,00	398 800,00
142	Social welfare							

Title Chapter Article Item	Heading	Appropriations 2009	Appropriations 2010	Transfers in 2010	1st amendment	1st Amending Budget 2010	2nd amendment	2nd Amending Budget 2010
1420	Special allowances and assistance grants	p.m.	p.m.			p.m.		p.m.
1421	Special allowance for handicapped	p.m.	p.m.	5 000,00		5 000,00		5 000,00
1422	Other social welfare expenditure	p.m.	N/A			N/A		N/A
1423	Social contacts between staff	N/A	110 000,00	-23 000,00		87 000,00		87 000,00
	<i>Article 142 - Total</i>	0,00	110 000,00	-18 000,00	0,00	92 000,00	0,00	92 000,00
	143 Social contacts between staff							
1430	Social contacts between staff	60 000,00	N/A			N/A		N/A
	<i>Article 143 - Total</i>	60 000,00	0,00	0,00	0,00	0,00	0,00	0,00
	144 Early childhood centres and schooling							
1440	Early Childhood Centres and Other Creches	p.m.	N/A			N/A		N/A
1441	Early childhood centres and schooling	p.m.	44 800,00	23 000,00		67 800,00		67 800,00
	<i>Article 144 - Total</i>	0,00	44 800,00	23 000,00	0,00	67 800,00	0,00	67 800,00
	CHAPTER 14 - TOTAL	365 000,00	667 000,00	5 000,00	-17 099,00	654 901,00	0,00	654 901,00
15	TRAINING							
	150 Further training and language courses							
1500	Further training and language courses for staff	800 000,00	1 607 500,00		-503 393,60	1 104 106,40		1 104 106,40
	<i>Article 150 - Total</i>	800 000,00	1 607 500,00	0,00	-503 393,60	1 104 106,40	0,00	1 104 106,40
	CHAPTER 15 - TOTAL	800 000,00	1 607 500,00	0,00	-503 393,60	1 104 106,40	0,00	1 104 106,40
16	EXTERNAL SERVICES							
	160 External services							
1600	Administrative translation and interpretation costs	70 000,00	N/A			N/A		N/A
1601	Administrative assistance from Community institutions	455 000,00	492 900,00	138 800,00		631 700,00		631 700,00
1602	Interim services	583 000,00	1 189 600,00		-310 256,62	879 343,38		879 343,38
1603	Consultancy	100 000,00	N/A			N/A		N/A
	<i>Article 160 - Total</i>	1 208 000,00	1 682 500,00	138 800,00	-310 256,62	1 511 043,38	0,00	1 511 043,38
	CHAPTER 16 - TOTAL	1 208 000,00	1 682 500,00	138 800,00	-310 256,62	1 511 043,38	0,00	1 511 043,38
17	ENTERTAINMENT AND REPRESENTATION EXPENSES							
	170 Entertainment and representation expenses							
1700	Entertainment and representation expenses	30 000,00	35 000,00		-21 000,00	14 000,00		14 000,00
	<i>Article 170 - Total</i>	30 000,00	35 000,00	0,00	-21 000,00	14 000,00	0,00	14 000,00
	CHAPTER 17 - TOTAL	30 000,00	35 000,00	0,00	-21 000,00	14 000,00	0,00	14 000,00
	Title 1 - Total	38 134 000,00	47 214 285,00	0,00	-3 787 650,16	43 426 634,84	0,00	43 426 634,84

Title Chapter Article Item	Heading	Appropriations 2009	Appropriations 2010	Transfers in 2010	1st amendment	1st Amending Budget 2010	2nd amendment	2nd Amending Budget 2010
2	BUILDING, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE							
20	RENTAL OF BUILDINGS AND ASSOCIATED COSTS							
200	Rental costs							
2000	Rental costs	3 800 000,00	5 192 500,00	557 102,07		5 749 602,07		5 749 602,07
	<i>Article 200 - Total</i>	3 800 000,00	5 192 500,00	557 102,07	0,00	5 749 602,07	0,00	5 749 602,07
201	Insurance							
2010	Insurance	105 000,00	100 000,00	-77 872,07		22 127,93	-8 000,00	14 127,93
	<i>Article 201 - Total</i>	105 000,00	100 000,00	-77 872,07	0,00	22 127,93	-8 000,00	14 127,93
202	Water, gas, electricity, heating							
2020	Water, gas, electricity, heating	100 000,00	180 000,00	100 000,00		280 000,00		280 000,00
	<i>Article 202 - Total</i>	100 000,00	180 000,00	100 000,00	0,00	280 000,00	0,00	280 000,00
203	Cleaning and maintenance							
2030	Cleaning and maintenance	200 000,00	297 000,00	-6 478,41		290 521,59	-35 000,00	255 521,59
	<i>Article 203 - Total</i>	200 000,00	297 000,00	-6 478,41	0,00	290 521,59	-35 000,00	255 521,59
204	Fitting out of premises							
2040	Fitting out of premises	1 000 000,00	495 000,00	-258 100,00		236 900,00	-120 000,00	116 900,00
	<i>Article 204 - Total</i>	1 000 000,00	495 000,00	-258 100,00	0,00	236 900,00	-120 000,00	116 900,00
205	Security and surveillance of the building							
2050	Security and surveillance of the building	450 000,00	810 000,00	-106 828,13		703 171,87	-100 000,00	603 171,87
2051	Other building expenditure	100 000,00	N/A			N/A		N/A
	<i>Article 205 - Total</i>	550 000,00	810 000,00	-106 828,13	0,00	703 171,87	-100 000,00	603 171,87
206	Preliminary expenditure to construction, acquisition or rental of immovable property							
2060	Preliminary expenditure to construction, acquisition or rental of immovable property	p.m.	35 000,00			35 000,00	-35 000,00	p.m.
	<i>Article 206 - Total</i>	0,00	35 000,00	0,00	0,00	35 000,00	-35 000,00	0,00
	CHAPTER 20 - TOTAL	5 755 000,00	7 109 500,00	207 823,46	0,00	7 317 323,46	-298 000,00	7 019 323,46
21	INFORMATION AND COMMUNICATION TECHNOLOGY							
210	ICT equipment, software and external services							
2100	ICT Equipment - Hardware and software	1 750 000,00	1 399 100,00	-364 849,50	-66 609,21	967 641,29	-140 000,00	827 641,29
2101	ICT Maintenance	200 000,00	771 500,00	-7 823,46	-40 682,15	722 994,39		722 994,39
2102	ICT External services and training	400 000,00	N/A			N/A		N/A
2103	Analysis, programming, technical assistance and other external services for the administration of the Agency	530 000,00	2 152 000,00		-350 178,72	1 801 821,28	-62 000,00	1 739 821,28
2104	ICT Security	400 000,00	N/A			N/A		N/A
2105	Other ICT expenditure	200 000,00	N/A			N/A		N/A
2106	Telecommunications equipment	N/A	126 000,00	44 839,00		170 839,00	-40 000,00	130 839,00
2107	Telecommunication charges	N/A	65 000,00	70 460,50		135 460,50		135 460,50
	<i>Article 210 - Total</i>	3 480 000,00	4 513 600,00	-257 373,46	-457 470,08	3 798 756,46	-242 000,00	3 556 756,46
	CHAPTER 21 - TOTAL	3 480 000,00	4 513 600,00	-257 373,46	-457 470,08	3 798 756,46	-242 000,00	3 556 756,46
22	MOVABLE PROPERTY AND ASSOCIATED COSTS							
220	Technical equipment and installations							

Title Chapter Article Item	Heading	Appropriations 2009	Appropriations 2010	Transfers in 2010	1st amendment	1st Amending Budget 2010	2nd amendment	2nd Amending Budget 2010
2200	Technical equipment and installations	250 000,00	182 100,00		-72 273,98	109 826,02	-4 700,00	105 126,02
2201	Maintenance and repair of technical equipment	30 000,00	N/A			N/A		N/A
	<i>Article 220 - Total</i>	280 000,00	182 100,00	0,00	-72 273,98	109 826,02	-4 700,00	105 126,02
221	Furniture							
2210	Furniture	250 000,00	430 000,00		-2 056,73	427 943,27	-26 000,00	401 943,27
2211	Maintenance and repair of office furniture	20 000,00	N/A			N/A		N/A
	<i>Article 221 - Total</i>	270 000,00	430 000,00	0,00	-2 056,73	427 943,27	-26 000,00	401 943,27
223	Vehicles							
2230	Vehicles	p.m.	p.m.			p.m.	p.m.	p.m.
2231	Maintenance, repair, insurance and fuel of vehicles	8 000,00	N/A			N/A		N/A
	<i>Article 223 - Total</i>	8 000,00	0,00	0,00	0,00	0,00	0,00	0,00
225	Documentation and library expenditure							
2250	Documentation and library expenditure	50 000,00	70 000,00		-20 748,34	49 251,66		49 251,66
	<i>Article 225 - Total</i>	50 000,00	70 000,00	0,00	-20 748,34	49 251,66	0,00	49 251,66
	CHAPTER 22 - TOTAL	608 000,00	682 100,00	0,00	-95 079,05	587 020,95	-30 700,00	556 320,95
23	CURRENT ADMINISTRATIVE EXPENDITURE							
230	Stationary and office supplies							
2300	Stationary and office supplies	225 000,00	220 000,00		-20 000,00	200 000,00	-15 000,00	185 000,00
	<i>Article 230 - Total</i>	225 000,00	220 000,00	0,00	-20 000,00	200 000,00	-15 000,00	185 000,00
232	Financial Charges							
2320	Bank and other financial charges	9 888,00	8 000,00	6 550,00		14 550,00		14 550,00
2321	Other financial charges	p.m.	N/A			N/A		N/A
	<i>Article 232 - Total</i>	9 888,00	8 000,00	6 550,00	0,00	14 550,00	0,00	14 550,00
233	Legal expenses							
2330	Legal expenses	260 000,00	100 000,00	43 000,00		143 000,00		143 000,00
2331	Damages and interest	p.m.				p.m.		p.m.
	<i>Article 233 - Total</i>	260 000,00	100 000,00	43 000,00	0,00	143 000,00	0,00	143 000,00
235	Other administrative expenditure							
2350	Miscellaneous insurance	14 000,00	20 000,00		-8 956,54	11 043,46		11 043,46
2351	Transportation and removal services	35 000,00	30 000,00		-25 000,00	5 000,00		5 000,00
2352	Archives expenditure	p.m.	N/A			N/A		N/A
2353	Other operating expenditure	5 000,00	20 000,00		-19 000,00	1 000,00		1 000,00
2354	Postage and delivery charges	N/A	50 000,00		-10 000,00	40 000,00	-7 000,00	33 000,00
2355	Business Consultancy	N/A	70 000,00			70 000,00	-3 000,00	67 000,00
2356	Administrative translation and interpretation costs	N/A	30 000,00		-15 000,00	15 000,00	-4 000,00	11 000,00
2357	Publications	N/A	32 000,00		-25 000,00	7 000,00	-1 410,00	5 590,00
	<i>Article 235 - Total</i>	54 000,00	252 000,00	0,00	-102 956,54	149 043,46	-15 410,00	133 633,46
239	Publications							
2390	Publications	30 000,00	N/A			N/A		N/A
	<i>Article 239 - Total</i>	30 000,00	0,00	0,00	0,00	0,00	0,00	0,00
	CHAPTER 23 - TOTAL	578 888,00	580 000,00	49 550,00	-122 956,54	506 593,46	-30 410,00	476 183,46
24	POSTAL CHARGES AND TELECOMMUNICATIONS							
240	Postage and delivery charges							
2400	Postage and delivery charges	40 000,00	N/A			N/A		N/A
	<i>Article 240 - Total</i>	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00
241	Telecommunication							

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2410	Telecommunication charges	222 000,00	N/A			N/A		N/A
2411	Telecommunications equipment	100 000,00	N/A			N/A		N/A
	<i>Article 241 - Total</i>	322 000,00	0,00	0,00	0,00	0,00	0,00	0,00
	CHAPTER 24 - TOTAL	362 000,00	0,00	0,00	0,00	0,00	0,00	0,00
25	MEETINGS EXPENDITURE							
250	General meeting expenditures							
2500	Administrative meeting expenditures	20 000,00	30 000,00		-14 303,28	15 696,72		15 696,72
	<i>Article 250 - Total</i>	20 000,00	30 000,00	0,00	-14 303,28	15 696,72	0,00	15 696,72
	CHAPTER 25 - TOTAL	20 000,00	30 000,00	0,00	-14 303,28	15 696,72	0,00	15 696,72
	Title 2 - Total	10 803 888,00	12 915 200,00	0,00	-689 808,95	12 225 391,05	-601 110,00	11 624 281,05

Title Chapter Article Item	Heading	Commitment Appropriations 2009	Payment Appropriations 2009	Commitment Appropriations 2010	Payment Appropriations 2010	Transfers in CA 2010	Transfers in PA 2010	1st amendment	1st amendment	1st Amending Budget 2010	1st Amending Budget 2010	2nd amendment	2nd amendment	2nd Amending Budget 2010	2nd Amending Budget 2010
340	IT - infrastructure for the REACH operations														
3400	Hardware, software, licenses	800 000,00	800 000,00	N/A	N/A					N/A	N/A			N/A	N/A
3401	Maintenance of hard- and software	500 000,00	500 000,00	N/A	N/A					N/A	N/A			N/A	N/A
3402	Telecommunication	103 000,00	103 000,00	N/A	N/A					N/A	N/A			N/A	N/A
3403	Other expenditure	350 000,00	350 000,00	N/A	N/A					N/A	N/A			N/A	N/A
	<i>Article 340 - Total</i>	1 753 000,00	1 753 000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
341	Software development														
3410	International Uniform Chemical Information Database (IUCLID)	700 000,00	700 000,00	N/A	N/A					N/A	N/A			N/A	N/A
3411	REACH-IT	3 600 000,00	3 600 000,00	N/A	N/A					N/A	N/A			N/A	N/A
3412	Chemical Safety Assessment/Chemical Safety Report Tool (CSA/CSR)	1 000 000,00	1 000 000,00	N/A	N/A					N/A	N/A			N/A	N/A
3413	Other software development and maintenance contracts in relation to the REACH operations.	400 000,00	400 000,00	N/A	N/A					N/A	N/A			N/A	N/A
	<i>Article 341 - Total</i>	5 700 000,00	5 700 000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
	CHAPTER 34 - TOTAL	7 453 000,00	7 453 000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
35	REACH OPERATIONS														
350	REACH operations														
3500	Studies and consultancy	2 000 000,00	2 000 000,00	N/A	N/A					N/A	N/A			N/A	N/A
3501	Reimbursement of third parties for support to REACH operations	150 000,00	150 000,00	N/A	N/A					N/A	N/A			N/A	N/A
3502	Meetings	75 000,00	75 000,00	N/A	N/A					N/A	N/A			N/A	N/A
3503	Other costs related to the REACH Implementation p.m. p.m.			N/A	N/A					N/A	N/A			N/A	N/A
	<i>Article 350 - Total</i>	2 225 000,00	2 225 000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
	CHAPTER 35 - TOTAL	2 225 000,00	2 225 000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
36	BOARD OF APPEAL														
360	Board of Appeal														
3600	Appeal proceedings	260 000,00	260 000,00	N/A	N/A					N/A	N/A			N/A	N/A
3601	Translation and other costs related to the Board of Appeal and appeal procedure	140 000,00	140 000,00	N/A	N/A					N/A	N/A			N/A	N/A
	<i>Article 360 - Total</i>	400 000,00	400 000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
	CHAPTER 36 - TOTAL	400 000,00	400 000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
37	ACTIVITIES WITH OTHER INSTITUTIONS AND MEMBER STATES														
370	Activities with other Institutions														
3700	Studies and consultancy	20 000,00	20 000,00	N/A	N/A					N/A	N/A			N/A	N/A
3701	Meetings and conferences and related expenditure	40 000,00	40 000,00	N/A	N/A					N/A	N/A			N/A	N/A
	<i>Article 370 - Total</i>	60 000,00	60 000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
	CHAPTER 37 - TOTAL	60 000,00	60 000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
38	INTERNATIONAL ACTIVITIES														
380	Cooperation with OECD and other international actors														
3800	Meetings, conferences, workshops	50 000,00	50 000,00	N/A	N/A					N/A	N/A			N/A	N/A
3801	Cooperation with international organisations for IT programs	200 000,00	479 700,00	300 000,00	771 560,00			-100 000,00	-100 000,00	200 000,00	671 560,00	-115 000,00	-115 000,00	85 000,00	556 560,00
3802	Other expenditure	200 000,00	200 000,00	N/A	N/A					N/A	N/A			N/A	N/A
	<i>Article 380 - Total</i>	450 000,00	729 700,00	300 000,00	771 560,00	0,00	0,00	-100 000,00	-100 000,00	200 000,00	671 560,00	-115 000,00	-115 000,00	85 000,00	556 560,00
	CHAPTER 38 - TOTAL	450 000,00	729 700,00	300 000,00	771 560,00	0,00	0,00	-100 000,00	-100 000,00	200 000,00	671 560,00	-115 000,00	-115 000,00	85 000,00	556 560,00
39	EARMARKED OPERATIONS														
390	IPA EXPENSES RELATED TO EARMARKED REVENUE														
3901	IPA program according to agreement 2009/214-524	N/A	N/A	63 590,00	63 590,00					63 590,00	63 590,00	-63 590,00	-63 590,00	0,00	0,00
	<i>Article 390 - Total</i>	0,00	0,00	63 590,00	63 590,00	0,00	0,00	0,00	0,00	63 590,00	63 590,00	-63 590,00	-63 590,00	0,00	0,00
	CHAPTER 39 - TOTAL	0,00	0,00	63 590,00	63 590,00	0,00	0,00	0,00	0,00	63 590,00	63 590,00	-63 590,00	-63 590,00	0,00	0,00
	Title 3 - Total	22 418 000,00	22 697 700,00	25 880 655,00	26 352 215,00	0,00	0,00	-2 522 540,89	-2 522 540,89	23 358 114,11	23 829 674,11	-3 398 890,00	-3 398 890,00	19 959 224,11	20 430 784,11