

Rome, 16 December 2014

BUDGET 2014

2nd amendment

Title Chapter Article Item	Heading		Budget 2013	Budget 2014	1st amendment 2014	1st AMBU 2014	2nd amendment 2014	2nd AMBU 2014
1	REVENUE FROM FEES AND CHARGES							
10	Revenue from fees and charges							
100	<i>Fees and charges collected from registrations</i>	REACH	82,000,000.00	14,350,400.00		14,350,400.00	7,726,604.00	22,077,004.00
101	<i>Fees and charges collected from authorisations</i>	REACH	600,000.00	2,505,100.00		2,505,100.00	-823,100.00	1,682,000.00
102	<i>Fees and charges from appeals</i>	REACH	134,640.00	80,000.00		80,000.00		80,000.00
103	<i>Fees and charges from CLP</i>	REACH	510,000.00	142,700.00		142,700.00	-42,700.00	100,000.00
104	<i>Other fees and charges</i>	REACH	3,000,000.00	3,000,000.00		3,000,000.00	-1,800,000.00	1,200,000.00
	<i>Chapter 10 - Total</i>		86,244,640.00	20,078,200.00	0.00	20,078,200.00	5,060,804.00	25,139,004.00
110	<i>Fees relating to active substances</i>	BIOCIDE	p.m	285,000.00		285,000.00	203,000.00	488,000.00
111	<i>Fees for Union authorisation of biocidal products</i>	BIOCIDE	50,000.00	960,000.00	-960,000.00	0.00	0.00	0.00
112	<i>Miscellaneous fees</i>	BIOCIDE	100,000.00	2,955,000.00	-40,000.00	2,915,000.00	-2,103,000.00	812,000.00
	<i>Chapter 11 - Total</i>		150,000.00	4,200,000.00	-1,000,000.00	3,200,000.00	-1,900,000.00	1,300,000.00
19	Balancing fee income							
199	<i>Balancing fee income</i>	REACH	171,892,359.80	162,712,069.80	-2,667,184.55	160,044,885.25		160,044,885.25
	<i>Chapter 19 - Total</i>		171,892,359.80	162,712,069.80	-2,667,184.55	160,044,885.25	0.00	160,044,885.25
	<i>Title 1 - TOTAL</i>		258,286,999.80	186,990,269.80	-3,667,184.55	183,323,085.25	3,160,804.00	186,483,889.25
2	EUROPEAN COMMUNITY CONTRIBUTIONS							
20	European Community contributions							
200	<i>European Community Contribution</i>	REACH	p.m	p.m		p.m.		p.m.
		BIOCIDE	6,070,500.00	5,064,194.00		5,064,194.00		5,064,194.00
		PIC	1,561,500.00	1,297,224.00		1,297,224.00	-40,500.00	1,256,724.00
201	<i>European Community Contribution - Assigned Revenue</i>	REACH	p.m	p.m		p.m.		p.m.
		BIOCIDE	p.m	p.m		p.m.		p.m.
		PIC	p.m	p.m		p.m.		p.m.
202	<i>IPA programs (earmarked)</i>	REACH	p.m	p.m		p.m.		p.m.
203	<i>Biocides programme(earmarked)</i>	BIOCIDE	p.m	p.m		p.m.		p.m.
204	<i>Other</i>	REACH	p.m	p.m		p.m.		p.m.

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		BIOCIDE	p.m.	p.m.		p.m.		p.m.
		PIC	p.m.	p.m.		p.m.		p.m.
	<i>Chapter 20 - Total</i>		7,632,000.00	6,361,418.00	0.00	6,361,418.00	-40,500.00	6,320,918.00
	<i>Title 2 - TOTAL</i>		7,632,000.00	6,361,418.00	0.00	6,361,418.00	-40,500.00	6,320,918.00
3	PARTICIPATION BY THIRD COUNTRIES IN THE AGENCY'S ACTIVITIES							
30	Participation by third countries in the Agency's activities							
300	EFTA contributions	REACH	p.m.	p.m.		p.m.		p.m.
		BIOCIDE	p.m.	128,000.00		128,000.00		128,000.00
		PIC	p.m.	p.m.		p.m.		p.m.
	<i>Chapter 30 - Total</i>		0.00	128,000.00	0.00	128,000.00	0.00	128,000.00
	<i>Title 3 - TOTAL</i>		0.00	128,000.00	0.00	128,000.00	0.00	128,000.00
4	OTHER CONTRIBUTIONS							
40	Other contributions							
400	Other contributions	BIOCIDE	p.m.	p.m.	177,057.00	177,057.00	0.00	177,057.00
	<i>Chapter 40 - Total</i>		0.00	0.00	177,057.00	177,057.00	0.00	177,057.00
	<i>Title 4 - TOTAL</i>		0.00	0.00	177,057.00	177,057.00	0.00	177,057.00
5	ADMINISTRATIVE OPERATIONS							
50	Administrative operations							
500	Revenue from the sale of publications	REACH	p.m.	p.m.		p.m.		p.m.
		BIOCIDE	p.m.	p.m.		p.m.		p.m.
		PIC	p.m.	p.m.		p.m.		p.m.
501	Reimbursement of miscellaneous expenditure	REACH	50,000.00	50,000.00		50,000.00		50,000.00
		BIOCIDE	p.m.	p.m.		p.m.		p.m.
		PIC	p.m.	p.m.		p.m.		p.m.
502	Revenue from investments and bank interest	REACH	3,375,000.00	1,700,000.00		1,700,000.00		1,700,000.00
		BIOCIDE	p.m.	p.m.		p.m.		p.m.
		PIC	p.m.	p.m.		p.m.		p.m.
503	Proceeds from the sale of goods and services	REACH	p.m.	p.m.		p.m.		p.m.
		BIOCIDE	p.m.	p.m.		p.m.		p.m.
		PIC	p.m.	p.m.		p.m.		p.m.
504	Administrative revenue from institutions and bodies	REACH	p.m.	p.m.		p.m.		p.m.
		BIOCIDE	p.m.	p.m.		p.m.		p.m.
		PIC	p.m.	p.m.		p.m.		p.m.
	<i>Chapter 50 - Total</i>		3,425,000.00	1,750,000.00	0.00	1,750,000.00	0.00	1,750,000.00
	<i>Title 5 - TOTAL</i>		3,425,000.00	1,750,000.00	0.00	1,750,000.00	0.00	1,750,000.00
6	CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS							
60	Contributions under specific agreements							
600	IPA programme 2012/291-934	REACH	114,324.00	p.m.		p.m.		p.m.
601	Voluntary contributions from Member States	REACH	p.m.	p.m.		p.m.		p.m.
		BIOCIDE	p.m.	p.m.		p.m.		p.m.
		PIC	p.m.	p.m.		p.m.		p.m.
602	Balancing of non-materialised fee income	BIOCIDE	1,000,000.00	p.m.	p.m.	p.m.	1,247,000.00	1,247,000.00
	<i>Chapter 60 - Total</i>		1,114,324.00	0.00	0.00	0.00	1,247,000.00	1,247,000.00
	<i>Title 6 - TOTAL</i>		1,114,324.00	0.00	0.00	0.00	1,247,000.00	1,247,000.00
9	ADMINISTRATIVE OPERATIONS							
90	Administrative operations							
900	Administrative operations	ECHA	p.m.	p.m.	0.00	0.00	0.00	0.00
	<i>Chapter 90 - Total</i>		0.00	0.00	0.00	0.00	0.00	0.00
	<i>Title 9 - TOTAL</i>		0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL REVENUE		270,458,323.80	195,229,687.80	-3,490,127.55	191,739,560.25	4,367,304.00	196,106,864.25

Title Chapter Article Item	Heading		Appropriations 2013	Appropriations 2014	1st amendment	1st AMBU 2014	Transfers within 2014	2nd amendment 2014	2nd AMBU 2014
1	STAFF								
11	STAFF IN ACTIVE EMPLOYMENT								
110	<i>Staff holding a post provided for in the establishment plan</i>								
1100	Basic salaries	REACH	30,180,975.03	31,442,999.00		31,442,999.00	-420,000.00	-100,000.00	30,922,999.00
		BIOCIDE	1,719,000.00	2,630,255.00		2,630,255.00	19,745.00	0.00	2,650,000.00
		PIC	151,166.51	250,007.00		250,007.00	55,993.00	0.00	306,000.00
1101	Family allowances	REACH	3,137,100.00	3,308,000.00		3,308,000.00	0.00	-90,000.00	3,218,000.00
		BIOCIDE	112,400.00	327,000.00		327,000.00	-50,345.00	0.00	276,655.00
		PIC	16,100.00	32,200.00		32,200.00	-3,700.00	0.00	28,500.00
1102	Expatriation and foreign residence allowances	REACH	3,608,900.00	3,591,200.00		3,591,200.00	123,800.00	0.00	3,715,000.00
		BIOCIDE	225,200.00	361,900.00		361,900.00	18,100.00	0.00	380,000.00
		PIC	14,900.00	32,800.00		32,800.00	-1,000.00	0.00	31,800.00
	<i>Article 110 - Total</i>		39,165,741.54	41,976,361.00	0.00	41,976,361.00	-257,407.00	-190,000.00	41,528,954.00
111	<i>Other staff</i>								
1112	Contract agents	REACH	4,044,500.00	4,623,805.00		4,623,805.00	420,000.00	0.00	5,043,805.00
		BIOCIDE	447,772.11	583,040.00		583,040.00	0.00	-50,000.00	533,040.00
		PIC	27,900.00	47,420.00		47,420.00	4,580.00	0.00	52,000.00
1113	Seconded national experts	REACH	527,200.00	520,000.00		520,000.00	124,000.00	0.00	644,000.00
		BIOCIDE	60,000.00	80,000.00		80,000.00	12,500.00	0.00	92,500.00
		PIC	p.m.	0.00		0.00	0.00	0.00	0.00
1114	Trainees	REACH	116,100.00	170,000.00		170,000.00	10,000.00	0.00	180,000.00
		BIOCIDE	5,192.00	6,600.00		6,600.00	0.00	-5,000.00	1,600.00
		PIC	p.m.	p.m.		p.m.	0.00	0.00	p.m.
	<i>Article 111 - Total</i>		5,228,664.11	6,030,865.00	0.00	6,030,865.00	571,080.00	-55,000.00	6,546,945.00
113	<i>Employer's social security contributions</i>								
1130	Insurance against sickness	REACH	1,048,300.00	1,092,400.00		1,092,400.00	0.00	0.00	1,092,400.00
		BIOCIDE	59,700.00	108,100.00		108,100.00	0.00	-12,000.00	96,100.00
		PIC	6,000.00	10,100.00		10,100.00	800.00	0.00	10,900.00
1131	Insurance against accidents and occupational disease	REACH	156,000.00	162,000.00		162,000.00	0.00	0.00	162,000.00
		BIOCIDE	9,050.00	16,100.00		16,100.00	0.00	0.00	16,100.00
		PIC	1,000.00	1,500.00		1,500.00	200.00	0.00	1,700.00
1132	Unemployment insurance	REACH	401,250.00	422,700.00		422,700.00	0.00	0.00	422,700.00
		BIOCIDE	23,010.00	41,300.00		41,300.00	0.00	-3,000.00	38,300.00
		PIC	2,250.00	3,500.00		3,500.00	0.00	0.00	3,500.00
1133	Constitution or maintenance of pension rights	REACH	10,850,750.00	7,300,000.00		7,300,000.00	-968,800.00	-125,000.00	6,206,200.00
		BIOCIDE	0.00	0.00		0.00	0.00	0.00	0.00
		PIC	0.00	0.00		0.00	0.00	0.00	0.00
	<i>Article 113 - Total</i>		12,557,310.00	9,157,700.00	0.00	9,157,700.00	-967,800.00	-140,000.00	8,049,900.00
114	<i>Miscellaneous allowances and grants</i>								
1140	Childbirth grants and death allowances	REACH	4,800.00	5,000.00		5,000.00	0.00	0.00	5,000.00
		BIOCIDE	0.00	1,000.00		1,000.00	0.00	0.00	1,000.00
		PIC	0.00	200.00		200.00	0.00	0.00	200.00
1141	Travel expenses for annual leave	REACH	946,700.00	1,063,700.00		1,063,700.00	-219,000.00	-40,000.00	804,700.00

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		BIOCIDE	52,516.22	116,700.00		116,700.00	-25,000.00	-10,000.00	81,700.00
		PIC	7,215.66	13,900.00		13,900.00	0.00	0.00	13,900.00
1142	Other allowances and grants	REACH	p.m.	600.00		600.00	0.00	0.00	600.00
		BIOCIDE	p.m.	0.00		0.00	0.00	0.00	0.00
		PIC	p.m.	p.m.		p.m.	0.00	0.00	p.m.
1147	Shiftwork and standby duty	REACH	11,600.00	13,000.00		13,000.00	25,000.00	0.00	38,000.00
		BIOCIDE	0.00	1,000.00		1,000.00	0.00	0.00	1,000.00
		PIC	0.00	200.00		200.00	0.00	0.00	200.00
		<i>Article 114 - Total</i>	1,022,831.88	1,215,300.00	0.00	1,215,300.00	-219,000.00	-50,000.00	946,300.00
115	Overtime								
1150	Overtime	REACH	1,500.00	3,000.00		3,000.00	0.00	0.00	3,000.00
		BIOCIDE	0.00	200.00		200.00	0.00	0.00	200.00
		PIC	0.00	100.00		100.00	0.00	0.00	100.00
		<i>Article 115 - Total</i>	1,500.00	3,300.00	0.00	3,300.00	0.00	0.00	3,300.00
119	Weightings								
1190	Weightings	REACH	6,323,500.00	7,581,196.00		7,581,196.00	2,290,000.00	0.00	9,871,196.00
		BIOCIDE	355,600.00	815,185.00	-15,185.00	800,000.00	0.00	0.00	800,000.00
		PIC	34,000.00	81,270.00		81,270.00	1,830.00	0.00	83,100.00
		<i>Article 119 - Total</i>	6,713,100.00	8,477,651.00	-15,185.00	8,462,466.00	2,291,830.00	0.00	10,754,296.00
		CHAPTER 11 - TOTAL	64,689,147.53	66,861,177.00	-15,185.00	66,845,992.00	1,418,703.00	-435,000.00	67,829,695.00
12	MISCELLANEOUS EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER								
120	Miscellaneous expenditure on staff recruitment and transfer								
1200	Recruitment expenses	REACH	410,600.00	458,250.00		458,250.00	-130,000.00	-100,000.00	228,250.00
		BIOCIDE	70,000.00	69,900.00	-53,700.00	16,200.00	0.00	-10,000.00	6,200.00
		PIC	8,210.00	17,475.00		17,475.00	-7,410.00	-5,000.00	5,065.00
1201	Installation, resettlement, and daily subsistence allowances and removal and travel expenses	REACH	256,000.00	513,750.00		513,750.00	45,000.00	0.00	558,750.00
		BIOCIDE	117,527.89	197,175.00	-112,175.00	85,000.00	25,000.00	0.00	110,000.00
		PIC	4,400.00	34,050.00		34,050.00	-15,050.00	-15,000.00	4,000.00
		<i>Article 120 - Total</i>	866,737.89	1,290,600.00	-165,875.00	1,124,725.00	-82,460.00	-130,000.00	912,265.00
		CHAPTER 12 - TOTAL	866,737.89	1,290,600.00	-165,875.00	1,124,725.00	-82,460.00	-130,000.00	912,265.00
13	MISSIONS AND DUTY TRAVEL								
130	Missions expenses, duty travel expenses and ancillary expenditure								
1300	Missions expenses, duty travel expenses and ancillary expenditure	REACH	47,100.00	45,200.00		45,200.00	0.00	0.00	45,200.00
		BIOCIDE	2,500.00	4,200.00		4,200.00	0.00	0.00	4,200.00
		PIC	400.00	600.00		600.00	0.00	0.00	600.00
		<i>Article 130 - Total</i>	50,000.00	50,000.00	0.00	50,000.00	0.00	0.00	50,000.00
		CHAPTER 13 - TOTAL	50,000.00	50,000.00	0.00	50,000.00	0.00	0.00	50,000.00
14	SOCIO-MEDICAL INFRASTRUCTURE AND SOCIAL WELFARE								
140	Restaurants and canteens								
1400	Restaurants and canteens	REACH	113,400.00	108,496.00		108,496.00	0.00	0.00	108,496.00
		BIOCIDE	4,900.00	10,080.00		10,080.00	0.00	0.00	10,080.00

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		PIC	p.m.	1,440.00		1,440.00	0.00	0.00	1,440.00
			118,300.00	120,016.00	0.00	120,016.00	0.00	0.00	120,016.00
141	Medical service								
1410	Medical service	REACH	307,000.00	612,772.00		612,772.00	-47,000.00	-60,000.00	505,772.00
		BIOCIDE	12,602.31	56,930.00	-1,500.00	55,430.00	0.00	-10,000.00	45,430.00
		PIC	2,490.00	8,140.00		8,140.00	-630.00	0.00	7,510.00
			322,092.31	677,842.00	-1,500.00	676,342.00	-47,630.00	-70,000.00	558,712.00
142	Social welfare								
1420	Special allowances and assistance grants	REACH	p.m.	p.m.		p.m.	0.00	0.00	p.m.
		BIOCIDE	p.m.	p.m.		p.m.	0.00	0.00	p.m.
		PIC	p.m.	p.m.		p.m.	0.00	0.00	p.m.
1421	Special allowance for handicapped	REACH	33,000.00	36,160.00		36,160.00	0.00	0.00	36,160.00
		BIOCIDE	p.m.	3,360.00		3,360.00	0.00	0.00	3,360.00
		PIC	p.m.	480.00		480.00	0.00	0.00	480.00
1423	Social contacts between staff	REACH	79,839.37	61,292.00		61,292.00	0.00	0.00	61,292.00
		BIOCIDE	1,728.88	5,695.00		5,695.00	0.00	0.00	5,695.00
		PIC	300.00	815.00		815.00	0.00	0.00	815.00
			114,868.25	107,802.00	0.00	107,802.00	0.00	0.00	107,802.00
144	Early childhood centres and schooling								
1441	Early childhood centres and schooling	REACH	61,800.00	1,290,280.00		1,290,280.00	0.00	-140,000.00	1,150,280.00
		BIOCIDE	2,700.00	137,909.00		137,909.00	0.00	-32,000.00	105,909.00
		PIC	500.00	17,424.00		17,424.00	0.00	0.00	17,424.00
			65,000.00	1,445,613.00	0.00	1,445,613.00	0.00	-172,000.00	1,273,613.00
			620,260.56	2,351,273.00	-1,500.00	2,349,773.00	-47,630.00	-242,000.00	2,060,143.00
15	TRAINING								
150	Further training and language courses								
1500	Further training and language courses for staff	REACH	1,365,800.00	1,563,000.00		1,563,000.00	-335,100.00	-90,000.00	1,137,900.00
		BIOCIDE	49,700.00	145,240.00	-8,400.00	136,840.00	0.00	-40,000.00	96,840.00
		PIC	21,379.83	20,735.00		20,735.00	-4,500.00	0.00	16,235.00
			1,436,879.83	1,728,975.00	-8,400.00	1,720,575.00	-339,600.00	-130,000.00	1,250,975.00
			1,436,879.83	1,728,975.00	-8,400.00	1,720,575.00	-339,600.00	-130,000.00	1,250,975.00
16	EXTERNAL SERVICES								
160	External services								
1601	Administrative assistance from Community institutions	REACH	538,400.00	573,949.00		573,949.00	-9,900.00	0.00	564,049.00
		BIOCIDE	22,315.73	50,950.00	-600.00	50,350.00	0.00	0.00	50,350.00
		PIC	4,268.00	7,284.00		7,284.00	-132.22	0.00	7,151.78
1602	Interim services	REACH	958,685.60	1,294,051.00		1,294,051.00	0.00	0.00	1,294,051.00
		BIOCIDE	581,583.61	661,800.00	-114,000.00	547,800.00	0.00	-165,000.00	382,800.00
		PIC	p.m.	p.m.		p.m.	0.00	0.00	p.m.
			2,105,252.94	2,588,034.00	-114,600.00	2,473,434.00	-10,032.22	-165,000.00	2,298,401.78
			2,105,252.94	2,588,034.00	-114,600.00	2,473,434.00	-10,032.22	-165,000.00	2,298,401.78
17	ENTERTAINMENT AND REPRESENTATION EXPENSES								
170	Entertainment and representation expenses								
1700	Entertainment and representation expenses	REACH	6,500.00	33,000.00		33,000.00	-15,000.00	0.00	18,000.00
		BIOCIDE	311.25	1,800.00	-440.00	1,360.00	0.00	0.00	1,360.00
		PIC	p.m.	p.m.		p.m.	0.00	0.00	p.m.
			6,811.25	34,800.00	-440.00	34,360.00	-15,000.00	0.00	19,360.00
			6,811.25	34,800.00	-440.00	34,360.00	-15,000.00	0.00	19,360.00
			69,775,090.00	74,904,859.00	-306,000.00	74,598,859.00	923,980.78	-1,102,000.00	74,420,839.78

Title Chapter Article Item	Heading		Appropriations 2013	Appropriations 2014	Transfers within 2014	1st amendment	1st AMBU 2014	Transfers within 2014	2nd amendment 2014	2nd AMBU 2014
2	BUILDING, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE									
20	RENTAL OF BUILDINGS AND ASSOCIATED COSTS									
200	Rental costs									
2000	Rental costs	REACH	5,804,913.82	5,793,437.00			5,793,437.00	0.00	-150,000.00	5,643,437.00
		BIOCIDE	309,415.00	485,280.00			485,280.00	38,376.40	0.00	523,656.40
		PIC	49,310.00	69,325.00			69,325.00	5,483.06	0.00	74,808.06
	<i>Article 200 - Total</i>		6,163,638.82	6,348,042.00	0.00	0.00	6,348,042.00	43,859.46	-150,000.00	6,241,901.46
201	Insurance									
2010	Insurance	REACH	41,898.68	36,160.00			36,160.00	0.00	-5,000.00	31,160.00
		BIOCIDE	1,993.35	3,360.00			3,360.00	-1,026.40	0.00	2,333.60
		PIC	120.00	480.00			480.00	-133.06	0.00	346.94
	<i>Article 201 - Total</i>		44,012.03	40,000.00	0.00	0.00	40,000.00	-1,159.46	-5,000.00	33,840.54
202	Water, gas, electricity, heating									
2020	Water, gas, electricity, heating	REACH	421,800.00	419,004.00			419,004.00	0.00	-50,000.00	369,004.00
		BIOCIDE	24,600.00	33,535.00			33,535.00	0.00	0.00	33,535.00
		PIC	3,600.00	4,750.00			4,750.00	0.00	0.00	4,750.00
	<i>Article 202 - Total</i>		450,000.00	457,289.00	0.00	0.00	457,289.00	0.00	-50,000.00	407,289.00
203	Cleaning and maintenance									
2030	Cleaning and maintenance	REACH	253,800.00	303,518.00			303,518.00	0.00	-10,000.00	293,518.00
		BIOCIDE	16,189.00	28,200.00			28,200.00	-1,500.00	0.00	26,700.00
		PIC	2,210.00	4,030.00			4,030.00	0.00	0.00	4,030.00
	<i>Article 203 - Total</i>		272,199.00	335,748.00	0.00	0.00	335,748.00	-1,500.00	-10,000.00	324,248.00
204	Fitting out of premises									
2040	Fitting out of premises	REACH	80,859.03	397,760.00	-50,733.42		347,026.58	-153,094.85	-140,000.00	53,931.73
		BIOCIDE	10,371.66	36,960.00			36,960.00	-30,751.02	-2,000.00	4,208.98
		PIC	2,625.11	5,280.00			5,280.00	-4,746.62	0.00	533.38
	<i>Article 204 - Total</i>		93,855.80	440,000.00	-50,733.42	0.00	389,266.58	-188,592.49	-142,000.00	58,674.09
205	Security and surveillance of the building									
2050	Security and surveillance of the building	REACH	666,700.00	702,121.00			702,121.00	0.00	-90,000.00	612,121.00
		BIOCIDE	37,007.00	60,205.00			60,205.00	-4,900.00	0.00	55,305.00
		PIC	5,000.00	9,320.00			9,320.00	-1,425.00	0.00	7,895.00
	<i>Article 205 - Total</i>		708,707.00	771,646.00	0.00	0.00	771,646.00	-6,325.00	-90,000.00	675,321.00
206	Preliminary expenditure to construction, acquisition or rental of immovable property									
2060	Preliminary expenditure to construction, acquisition or rental of immovable property	REACH	0.00	p.m.			p.m.	0.00	0.00	p.m.
		BIOCIDE	0.00	p.m.			p.m.	0.00	0.00	p.m.
		PIC	0.00	p.m.			p.m.	0.00	0.00	p.m.
	<i>Article 206 - Total</i>		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	CHAPTER 20 - TOTAL		7,732,412.65	8,392,725.00	-50,733.42	0.00	8,341,991.58	-153,717.49	-447,000.00	7,741,274.09
21	INFORMATION AND COMMUNICATION TECHNOLOGY									
210	ICT equipment, software and external services									
2100	ICT Equipment - Hardware and software	REACH	749,662.46	465,900.00			465,900.00	0.00	-100,000.00	365,900.00
		BIOCIDE	41,679.57	43,290.00			43,290.00	0.00	-8,000.00	35,290.00
		PIC	5,929.88	6,190.00			6,190.00	0.00	-1,000.00	5,190.00
2101	ICT Maintenance	REACH	691,267.54	856,100.00			856,100.00	0.00	-50,000.00	806,100.00
		BIOCIDE	33,395.09	79,550.00			79,550.00	0.00	-5,000.00	74,550.00
		PIC	5,586.73	11,365.00			11,365.00	0.00	0.00	11,365.00
2103	Analysis, programming, technical assistance and other external services for the administration of the Agency	REACH	3,446,900.00	4,330,780.00			4,330,780.00	0.00	-90,000.00	4,240,780.00
		BIOCIDE	190,817.62	402,985.00			402,985.00	0.00	-12,000.00	390,985.00
		PIC	30,850.00	56,940.00			56,940.00	0.00	-1,500.00	55,440.00
2106	Telecommunications equipment	REACH	19,100.00	48,080.00			48,080.00	0.00	-30,000.00	18,080.00

Title Chapter Article Item	Heading		Appropriations 2013	Appropriations 2014	Transfers within 2014	1st amendment	1st AMBU 2014	Transfers within 2014	2nd amendment 2014	2nd AMBU 2014
		BIOCIDE	1,000.00	4,470.00			4,470.00	0.00	-3,000.00	1,470.00
		PIC	0.00	640.00			640.00	0.00	0.00	640.00
2107	Telecommunication charges	REACH	209,889.64	168,740.00			168,740.00	61,899.85	0.00	230,639.85
		BIOCIDE	9,625.55	15,680.00			15,680.00	5,751.02	0.00	21,431.02
		PIC	1,426.28	2,240.00			2,240.00	821.62	0.00	3,061.62
	<i>Article 210 - Total</i>		5,437,130.36	6,492,950.00	0.00	0.00	6,492,950.00	68,472.49	-300,500.00	6,260,922.49
	CHAPTER 21 - TOTAL		5,437,130.36	6,492,950.00	0.00	0.00	6,492,950.00	68,472.49	-300,500.00	6,260,922.49
22	MOVABLE PROPERTY AND ASSOCIATED COSTS									
220	Technical equipment and installations									
2200	Technical equipment and installations	REACH	173,620.73	98,000.00			98,000.00	0.00	0.00	98,000.00
		BIOCIDE	9,428.23	9,105.00			9,105.00	0.00	0.00	9,105.00
		PIC	0.00	1,300.00			1,300.00	0.00	0.00	1,300.00
	<i>Article 220 - Total</i>		183,048.96	108,405.00	0.00	0.00	108,405.00	0.00	0.00	108,405.00
221	Furniture									
2210	Furniture	REACH	141,300.00	114,290.00			114,290.00	0.00	-20,000.00	94,290.00
		BIOCIDE	8,005.00	10,670.00			10,670.00	-3,050.00	0.00	7,620.00
		PIC	1,000.00	1,525.00			1,525.00	0.00	0.00	1,525.00
	<i>Article 221 - Total</i>		150,305.00	126,485.00	0.00	0.00	126,485.00	-3,050.00	-20,000.00	103,435.00
223	Vehicles									
2230	Vehicles	REACH	0.00	58,200.00			58,200.00	0.00	0.00	58,200.00
		BIOCIDE	0.00	5,400.00			5,400.00	-1,210.00	0.00	4,190.00
		PIC	0.00	800.00			800.00	0.00	0.00	800.00
	<i>Article 223 - Total</i>		0.00	64,400.00	0.00	0.00	64,400.00	-1,210.00	0.00	63,190.00
225	Documentation and library expenditure									
2250	Documentation and library expenditure	REACH	95,376.10	84,710.00			84,710.00	0.00	0.00	84,710.00
		BIOCIDE	4,772.43	7,875.00			7,875.00	-2,990.00	0.00	4,885.00
		PIC	0.00	1,130.00			1,130.00	-312.00	0.00	818.00
	<i>Article 225 - Total</i>		100,148.53	93,715.00	0.00	0.00	93,715.00	-3,302.00	0.00	90,413.00
	CHAPTER 22 - TOTAL		433,502.49	393,005.00	0.00	0.00	393,005.00	-7,562.00	-20,000.00	365,443.00
23	CURRENT ADMINISTRATIVE EXPENDITURE									
230	Stationary and office supplies									
2300	Stationary and office supplies	REACH	181,500.00	185,265.00			185,265.00	0.00	0.00	185,265.00
		BIOCIDE	9,682.00	17,285.00			17,285.00	-1,300.00	0.00	15,985.00
		PIC	1,420.00	2,450.00			2,450.00	0.00	0.00	2,450.00
	<i>Article 230 - Total</i>		192,602.00	205,000.00	0.00	0.00	205,000.00	-1,300.00	0.00	203,700.00
232	Financial Charges									
2320	Bank and other financial charges	REACH	104,600.00	28,500.00			28,500.00	0.00	0.00	28,500.00
		BIOCIDE	0.00	p.m.			p.m.	0.00	0.00	p.m.
		PIC	0.00	p.m.			p.m.	0.00	0.00	p.m.
	<i>Article 232 - Total</i>		104,600.00	28,500.00	0.00	0.00	28,500.00	0.00	0.00	28,500.00
233	Legal expenses									
2330	Legal expenses	REACH	500.00	10,000.00	50,733.42		60,733.42	4,370.00	0.00	65,103.42
		BIOCIDE	0.00	p.m.			p.m.	0.00	0.00	p.m.
		PIC	0.00	p.m.			p.m.	0.00	0.00	p.m.
	<i>Article 233 - Total</i>		500.00	10,000.00	50,733.42	0.00	60,733.42	4,370.00	0.00	65,103.42
235	Other administrative expenditure									
2350	Miscellaneous insurance	REACH	6,400.00	4,520.00			4,520.00	0.00	0.00	4,520.00
		BIOCIDE	0.00	420.00			420.00	0.00	0.00	420.00
		PIC	0.00	60.00			60.00	0.00	0.00	60.00
2351	Transportation and removal services	REACH	0.00	4,520.00			4,520.00	0.00	0.00	4,520.00
		BIOCIDE	0.00	420.00			420.00	0.00	0.00	420.00
		PIC	0.00	60.00			60.00	0.00	0.00	60.00
2353	Other operating expenditure	REACH	0.00	p.m.			p.m.	0.00	0.00	p.m.

Title Chapter Article Item	Heading		Appropriations 2013	Appropriations 2014	Transfers within 2014	1st amendment	1st AMBU 2014	Transfers within 2014	2nd amendment 2014	2nd AMBU 2014
		BIOCIDE	0.00	p.m.			p.m.	0.00	0.00	p.m.
		PIC	0.00	p.m.			p.m.	0.00	0.00	p.m.
2354	Postage and delivery charges	REACH	52,812.00	36,195.00			36,195.00	0.00	0.00	36,195.00
		BIOCIDE	3,008.50	3,360.00			3,360.00	0.00	0.00	3,360.00
		PIC	0.00	480.00			480.00	0.00	0.00	480.00
2355	Business Consultancy	REACH	16,700.00	21,000.00			21,000.00	78,688.00	0.00	99,688.00
		BIOCIDE	680.00	p.m.			p.m.	2,600.00	0.00	2,600.00
		PIC	132.00	p.m.			p.m.	312.00	0.00	312.00
2356	Administrative translation and interpretation costs	REACH	0.00	p.m.			p.m.	0.00	0.00	p.m.
		BIOCIDE	0.00	p.m.			p.m.	0.00	0.00	p.m.
		PIC	0.00	p.m.			p.m.	0.00	0.00	0.00
2357	Publications	REACH	4,000.00	4,000.00			4,000.00	0.00	0.00	4,000.00
		BIOCIDE	0.00	p.m.			p.m.	0.00	0.00	p.m.
		PIC	0.00	p.m.			p.m.	0.00	0.00	p.m.
		<i>Article 235 - Total</i>	83,732.50	75,035.00	0.00	0.00	75,035.00	81,600.00	0.00	156,635.00
		CHAPTER 23 - TOTAL	381,434.50	318,535.00	50,733.42	0.00	369,268.42	84,670.00	0.00	453,938.42
25	MEETINGS EXPENDITURE									
250	General meeting expenditures									
2500	Administrative meeting expenditures	REACH	7,000.00	9,000.00			9,000.00	8,137.00	0.00	17,137.00
		BIOCIDE	0.00	840.00			840.00	0.00	0.00	840.00
		PIC	0.00	120.00			120.00	0.00	0.00	120.00
		<i>Article 250 - Total</i>	7,000.00	9,960.00	0.00	0.00	9,960.00	8,137.00	0.00	18,097.00
		CHAPTER 25 - TOTAL	7,000.00	9,960.00	0.00	0.00	9,960.00	8,137.00	0.00	18,097.00
		Title 2 - Total	13,991,480.00	15,607,175.00	0.00	0.00	15,607,175.00	0.00	-767,500.00	14,839,675.00

Title Chapter Article Item	Heading	Commitment Appropriations 2013	Payment Appropriations 2013	Commitment Appropriations 2014	Payment Appropriations 2014	Transfers CA within 2014	Transfers PA within 2014	2nd amendment CA	2nd amendment PA	2nd AMBU 2014 CA	2nd AMBU 2014 PA
3022	Management Board and management of the Agency	1,309,600.00	1,309,600.00	1,876,905.00	1,876,905.00	0.00	0.00	-600,000.00	-600,000.00	1,276,905.00	1,276,905.00
	<i>Article 302 - Total</i>	1,309,600.00	1,309,600.00	1,876,905.00	1,876,905.00	0.00	0.00	-600,000.00	-600,000.00	1,276,905.00	1,276,905.00
303	HORIZONTAL ACTIVITIES										
3030	Missions	517,600.00	517,600.00	488,030.00	488,030.00	0.00	0.00	0.00	0.00	488,030.00	488,030.00
3031	External training	0.00	0.00	p.m.	p.m.	0.00	0.00	0.00	0.00	p.m.	p.m.
	<i>Article 303 - Total</i>	517,600.00	517,600.00	488,030.00	488,030.00	0.00	0.00	0.00	0.00	488,030.00	488,030.00
	CHAPTER 30 - TOTAL	19,688,700.00	19,688,700.00	25,420,400.00	25,420,400.00	-1,630,490.00	-1,630,490.00	-1,605,000.00	-1,605,000.00	22,184,910.00	22,184,910.00
31	MULTIANNUAL ACTIVITIES										
311	ECHA'S BODIES AND CROSS-CUTTING ACTIVITIES (MULTIANNUAL)										
3111	Committees and Forum (Multiannual)	0.00	0.00	211,200.00	0.00	-96,000.00	10,612.68	0.00	0.00	115,200.00	10,612.68
	<i>Article 311 - Total</i>	0.00	0.00	211,200.00	0.00	-96,000.00	10,612.68	0.00	0.00	115,200.00	10,612.68
	CHAPTER 31 - TOTAL	0.00	0.00	211,200.00	0.00	-96,000.00	10,612.68	0.00	0.00	115,200.00	10,612.68
38	INTERNATIONAL ACTIVITIES										
380	Cooperation with OECD and other international actors										
3801	Cooperation with international organisations for IT programmes	169,500.00	520,330.00	500,075.00	400,000.00	833,490.00	726,877.32	0.00	-741,000.00	1,333,565.00	385,877.32
	<i>Article 380 - Total</i>	169,500.00	520,330.00	500,075.00	400,000.00	833,490.00	726,877.32	0.00	-741,000.00	1,333,565.00	385,877.32
	CHAPTER 38 - TOTAL	169,500.00	520,330.00	500,075.00	400,000.00	833,490.00	726,877.32	0.00	-741,000.00	1,333,565.00	385,877.32
39	EARMARKED OPERATIONS										
390	IPA EXPENSES RELATED TO EARMARKED REVENUE										
3901	IPA programme according to agreement 2009/214-524	0.00	0.00	p.m.	p.m.	0.00	0.00	0.00	0.00	p.m.	p.m.
3902	IPA programme according to agreement 2012/291-934	47,324.00	47,324.00	p.m.	p.m.	0.00	0.00	0.00	0.00	p.m.	p.m.
	<i>Article 390 - Total</i>	47,324.00	47,324.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
391	ENP EXPENSES RELATED TO EARMARKED REVENUE										
3910	ENP programme	0.00	0.00	p.m.	p.m.	0.00	0.00	0.00	0.00	p.m.	p.m.
	<i>Article 391 - Total</i>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	CHAPTER 39 - TOTAL	47,324.00	47,324.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Title 3 - Total	19,905,524.00	20,256,354.00	26,131,675.00	25,820,400.00	-893,000.00	-893,000.00	-1,605,000.00	-2,346,000.00	23,633,675.00	22,581,400.00

Title Chapter Article Item	Heading	Commitment Appropriations 2013	Payment Appropriations 2013	Commitment Appropriations 2014	Payment Appropriations 2014	1st amendment CA	1st amendment PA	1st AMBU 2014 CA	1st AMBU 2014 PA	2nd amendment CA	2nd amendment PA	2nd AMBU 2014 CA	2nd AMBU 2014 PA
4	OPERATING EXPENDITURE - BIOCIDES												
40	BIOCIDES												
400	OPERATIONAL ACTIVITIES - IMPLEMENTATION OF THE BIOCIDES PROCESSES												
4000	Substances, products and technical equivalence	0.00	0.00	p.m.	p.m.			p.m.	p.m.	0.00	0.00	p.m.	p.m.
4001	Refunds pursuant to Article 13 of the Regulation (EU) 564/2013	0.00	0.00	p.m.	p.m.			p.m.	p.m.	0.00	0.00	p.m.	p.m.
4003	Submissions, datasharing and dissemination	0.00	0.00	p.m.	p.m.			p.m.	p.m.	0.00	0.00	p.m.	p.m.
4007	Advice and assistance through guidance and helpdesk	32,107.65	32,107.65	93,690.00	93,690.00	-10,000.00	-10,000.00	83,690.00	83,690.00	-35,000.00	-35,000.00	48,690.00	48,690.00
4008	Scientific IT tools	2,023,546.00	2,023,546.00	369,740.00	369,740.00	-222,510.00	-222,510.00	147,230.00	147,230.00	-8,000.00	-8,000.00	139,230.00	139,230.00
4009	Scientific and technical advice to EU institutions and bodies	15,062.24	15,062.24	70,000.00	70,000.00	-40,050.00	-40,050.00	29,950.00	29,950.00	0.00	0.00	29,950.00	29,950.00
	<i>Article 400 - Total</i>	2,070,715.89	2,070,715.89	533,430.00	533,430.00	-272,560.00	-272,560.00	260,870.00	260,870.00	-43,000.00	-43,000.00	217,870.00	217,870.00
401	ECHA'S BODIES AND CROSS-CUTTING ACTIVITIES												
4011	Biocidal products Committee and Rapporteurs	140,187.88	140,187.88	560,735.00	560,735.00	-214,880.00	-214,880.00	345,855.00	345,855.00	-135,000.00	-135,000.00	210,855.00	210,855.00
4012	Board of Appeal	4,000.00	4,000.00	15,000.00	15,000.00	-9,000.00	-9,000.00	6,000.00	6,000.00	0.00	0.00	6,000.00	6,000.00
4013	Communications including Translations	216,691.98	216,691.98	351,935.00	351,935.00	-159,330.00	-159,330.00	192,605.00	192,605.00	-70,000.00	-70,000.00	122,605.00	122,605.00
	<i>Article 401 - Total</i>	360,879.86	360,879.86	927,670.00	927,670.00	-383,210.00	-383,210.00	544,460.00	544,460.00	-205,000.00	-205,000.00	339,460.00	339,460.00
402	MANAGEMENT, ORGANISATION AND RESOURCES												
4022	Management Board and management of the Agency	55,909.00	55,909.00	144,885.00	144,885.00	-24,230.00	-24,230.00	120,655.00	120,655.00	-25,000.00	-25,000.00	95,655.00	95,655.00
	<i>Article 402 - Total</i>	55,909.00	55,909.00	144,885.00	144,885.00	-24,230.00	-24,230.00	120,655.00	120,655.00	-25,000.00	-25,000.00	95,655.00	95,655.00
403	HORIZONTAL ACTIVITIES												
4030	Missions	85,500.00	85,500.00	103,900.00	103,900.00	-14,000.00	-14,000.00	89,900.00	89,900.00	-13,000.00	-13,000.00	76,900.00	76,900.00
4031	External training	p.m.	p.m.	p.m.	p.m.			p.m.	p.m.	0.00	0.00	p.m.	p.m.
	<i>Article 403 - Total</i>	85,500.00	85,500.00	103,900.00	103,900.00	-14,000.00	-14,000.00	89,900.00	89,900.00	-13,000.00	-13,000.00	76,900.00	76,900.00
	CHAPTER 40 - TOTAL	2,573,004.75	2,573,004.75	1,709,885.00	1,709,885.00	-694,000.00	-694,000.00	1,015,885.00	1,015,885.00	-286,000.00	-286,000.00	729,885.00	729,885.00
48	INTERNATIONAL ACTIVITIES												
480	Cooperation with OECD and other international actors												
4801	Cooperation with international organisations for IT programs	515.25	515.25	p.m.	p.m.			p.m.	p.m.	0.00	0.00	p.m.	p.m.
	<i>Article 480 - Total</i>	515.25	515.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	CHAPTER 48 - TOTAL	515.25	515.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
49	EARMARKED OPERATIONS												
490	BIOCIDES EXPENSES RELATED TO EARMARKED REVENUE												
4900	BIOCIDES programme according to the service contract ENV.D.3/SER/2011/552228	p.m.	0.00	p.m.	p.m.			p.m.	p.m.	0.00	0.00	p.m.	p.m.
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	0.00	0.00	0.00	0.00	177,057.00	177,057.00	177,057.00	177,057.00	0.00	0.00	177,057.00	177,057.00
	<i>Article 490 - Total</i>	0.00	0.00	0.00	0.00	177,057.00	177,057.00	177,057.00	177,057.00	0.00	0.00	177,057.00	177,057.00
	CHAPTER 49 - TOTAL	0.00	0.00	0.00	0.00	177,057.00	177,057.00	177,057.00	177,057.00	0.00	0.00	177,057.00	177,057.00
	Title 4 - Total	2,573,520.00	2,573,520.00	1,709,885.00	1,709,885.00	-516,943.00	-516,943.00	1,192,942.00	1,192,942.00	-286,000.00	-286,000.00	906,942.00	906,942.00

Title Chapter Article Item	Heading	Commitment Appropriations 2013	Payment Appropriations 2013	Commitment Appropriations 2014	Payment Appropriations 2014	Transfers CA within 2014	Transfers PA within 2014	2nd amendment CA	2nd amendment PA	2nd AMBU 2014 CA	2nd AMBU 2014 PA
5	OPERATING EXPENDITURE - PIC										
50	PIC										
500	OPERATIONAL ACTIVITIES - IMPLEMENTATION OF THE PIC PROCESSES										
5000	Studies and consultants	2.40	2.40	p.m.	p.m.	50,510.50	50,510.50	-1,500.00	-1,500.00	49,010.50	49,010.50
5007	Advice and assistance through guidance and helpdesk	0.00	0.00	13,790.00	13,790.00	0.00	0.00	-5,000.00	-5,000.00	8,790.00	8,790.00
5008	Scientific IT tools	1,052,990.00	1,052,990.00	348,800.00	348,800.00	-3,686.00	-3,686.00	0.00	0.00	345,114.00	345,114.00
	<i>Article 500 - Total</i>	1,052,992.40	1,052,992.40	362,590.00	362,590.00	46,824.50	46,824.50	-6,500.00	-6,500.00	402,914.50	402,914.50
501	ECHA'S BODIES AND CROSS-CUTTING ACTIVITIES										
5011	Meetings with the DNAs and expert groups on PIC implementation	62,327.60	62,327.60	97,100.00	97,100.00	-30,980.78	-30,980.78	-11,500.00	-11,500.00	54,619.22	54,619.22
5013	Communications including Translations	4,490.00	4,490.00	45,509.00	45,509.00	-32,824.50	-32,824.50	0.00	0.00	12,684.50	12,684.50
	<i>Article 501 - Total</i>	66,817.60	66,817.60	142,609.00	142,609.00	-63,805.28	-63,805.28	-11,500.00	-11,500.00	67,303.72	67,303.72
503	HORIZONTAL ACTIVITIES										
5030	Missions	30,000.00	30,000.00	31,900.00	31,900.00	-14,000.00	-14,000.00	0.00	0.00	17,900.00	17,900.00
5031	External training	0.00	0.00	p.m.	p.m.	0.00	0.00	0.00	0.00	p.m.	p.m.
	<i>Article 503 - Total</i>	30,000.00	30,000.00	31,900.00	31,900.00	-14,000.00	-14,000.00	0.00	0.00	17,900.00	17,900.00
	CHAPTER 50 - TOTAL	1,149,810.00	1,149,810.00	537,099.00	537,099.00	-30,980.78	-30,980.78	-18,000.00	-18,000.00	488,118.22	488,118.22
	Title 5 - Total	1,149,810.00	1,149,810.00	537,099.00	537,099.00	-30,980.78	-30,980.78	-18,000.00	-18,000.00	488,118.22	488,118.22

Title Chapter Article Item	Heading	Commitment Appropriations 2013	Payment Appropriations 2013	Commitment Appropriations 2014	Payment Appropriations 2014	1st amendment CA	2nd amendment PA	1st AMBU 2014 CA	2nd AMBU 2014 PA	2nd amendment CA	2nd amendment PA	2nd AMBU 2014 CA	2nd AMBU 2014 PA
9	Other expenditure - Reserve												
90	Other expenditure - Reserve - REACH												
900	Other expenditure - Reserve - REACH												
9000	Provision for Future expenditure - REACH	162,712,069.80	162,712,069.80	76,650,269.80	76,650,269.80	-2,667,184.55	-2,667,184.55	73,983,085.25	73,983,085.25	8,886,804.00	8,886,804.00	82,869,889.25	82,869,889.25
	<i>Article 900 - Total</i>	162,712,069.80	162,712,069.80	76,650,269.80	76,650,269.80	-2,667,184.55	-2,667,184.55	73,983,085.25	73,983,085.25	8,886,804.00	8,886,804.00	82,869,889.25	82,869,889.25
	CHAPTER 90 - TOTAL	162,712,069.80	162,712,069.80	76,650,269.80	76,650,269.80	-2,667,184.55	-2,667,184.55	73,983,085.25	73,983,085.25	8,886,804.00	8,886,804.00	82,869,889.25	82,869,889.25
	Title 9 - Total	162,712,069.80	162,712,069.80	76,650,269.80	76,650,269.80	-2,667,184.55	-2,667,184.55	73,983,085.25	73,983,085.25	8,886,804.00	8,886,804.00	82,869,889.25	82,869,889.25