

Second amending budget 2018

REACH/CLP

Income

Budget line	Description	First Amending Budget	2nd amendment	2nd Amending Budget
100	Fees and charges collected from registrations	77 308 000	900 000	78 208 000

Expenditure

Budget line	Description	First Amending Budget	2nd amendment	2nd Amending Budget
3008	Scientific IT tools	12 763 786	900 000	13 663 786

Biocides

Income

Budget line	Description	1st Amending Budget	2nd amendment	2nd Amending Budget
110	Fees relating to active substances	3 290 000	-1 270 000	2 020 000
200	Contributions from the General Budget of the European Union	3 757 068	750 000	4 507 068*
	Sum:	7 047 068	-520 000	6 527 068

**)The total 2018 subsidy amounts to € 4 876 000 and includes also a contribution of € 368 932 stemming from 2016 surplus*

Expenditure

Budget line	Description	1st Amending Budget	2nd amendment	2nd Amending Budget
A-1100	Basic salaries	3 296 000	-60 000	3 236 000
A-1101	Family allowances	377 000	-7 000	370 000
A-1102	Expatriation and foreign residence allowances	483 000	-6 000	477 000
A-1112	Contract agents	939 000	-36 000	903 000
A-1114	Trainees	10 000	-1 000	9 000
A-1130	Insurance against sickness	117 000	-2 000	115 000
A-1133	Constitution or maintenance of pension rights	621 000	-1 500	619 500
A-1141	Travel expenses for annual leave	100 000	-2 000	98 000
A-1190	Weightings	733 000	-40 000	693 000
A-1201	Install. resettl. removal and daily allow	44 470	-15 000	29 470
A-1500	Further training and language courses for staff	72 247	-5 500	66 747
A-1602	Interim services	289 094	-20 000	269 094
A-2210	Furniture	3 907	-2 000	1 907
B4-007	Advice assistance through guidance and helpdesk	27 847	-6 000	21 847
B4-008	Scientific IT tools	1 212 046	-206 000	1 006 046
B4-011	Biocidal Prd. Com. & Biocides Enforcement Group	421 921	-29 000	392 921
B4-013	Communications (including Translations)	288 962	-43 000	245 962
B4-022	Management Board and management of the Agency	84 438	-30 000	54 438
B4-030	Missions	75 000	-8 000	67 000
	Sum:	9 195 932	-520 000	8 675 932