

# BUDGET 2019

## 3rd amendment

Title Chapter Article Item	Heading		Appropriations 2nd Amending Budget 2019	3rd amendment	Appropriations 3rd Amending Budget 2019	Remarks
<b>1</b>	<b>REVENUE FROM FEES AND CHARGES</b>					
10	Revenue from fees and charges					
<b>100</b>	<b>Fees and charges collected from registrations</b>	<b>REACH</b>	31 273 450	-3 200 000	28 073 450	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).
<b>101</b>	<b>Fees and charges collected from authorisations</b>	<b>REACH</b>	5 100 000	0	5 100 000	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).
<b>102</b>	<b>Fees and charges from appeals</b>	<b>REACH</b>	21 525	26 116	47 641	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).
<b>103</b>	<b>Fees and charges from CLP</b>	<b>REACH</b>	168 000	43 000	211 000	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)
<b>104</b>	<b>Other fees and charges</b>	<b>REACH</b>	1 000 000	0	1 000 000	This item includes other fees and charges
	<i>Chapter 10 - Total</i>		37 562 975	-3 130 884	34 432 091	
11	Revenue from fees and charges					
<b>110</b>	<b>Fees relating to active substances</b>	<b>BIOCIDE</b>	911 916	-230 654	681 262	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)
<b>111</b>	<b>Fees for Union authorisation of biocidal products</b>	<b>BIOCIDE</b>	7 497 360	0	7 497 360	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)
<b>112</b>	<b>Miscellaneous fees</b>	<b>BIOCIDE</b>	1 630 724	0	1 630 724	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)
<b>113</b>	<b>Fees and charges from appeals</b>	<b>BIOCIDE</b>	p.m.	0	p.m.	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>		10 040 000	-230 654	9 809 346	
	<i>Title 1 - TOTAL</i>		47 602 975	-3 361 538	44 241 437	
<b>2</b>	<b>CONTRIBUTIONS FROM THE GENERAL BUDGET OF THE EUROPEAN UNION</b>					
20	Contributions from the General Budget of the European Union					
<b>200</b>	<b>Contributions from the General Budget of the European Union</b>	<b>REACH</b>	53 681 765	0	53 681 765	
		<b>BIOCIDE</b>	1 882 170	0	1 882 170	A contribution for the Agency is entered in the General Budget of the European Union. The revenue entered represents the contribution provided.
		<b>PIC</b>	1 549 615	0	1 549 615	
<b>201</b>	<b>Contributions from the General Budget of the European Union based on the outturn from year N-2</b>	<b>REACH</b>	4 664 235	0	4 664 235	
		<b>BIOCIDE</b>	1 096 245	0	1 096 245	A contribution for the Agency is entered in the General Budget of the European Union as assigned revenue, based on the outturn of the financial year N-2. The revenue entered represents the contribution provided.
		<b>PIC</b>	14 385	0	14 385	
<b>202</b>	<b>IPA programs (earmarked)</b>	<b>REACH</b>	p.m.	0	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€
<b>203</b>	<b>Biocides programme(earmarked)</b>	<b>BIOCIDE</b>	p.m.	0	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€
<b>204</b>	<b>Other</b>	<b>REACH</b>	p.m.	0	p.m.	Other Union contributions.
		<b>BIOCIDE</b>	p.m.	0	p.m.	
		<b>PIC</b>	p.m.	0	p.m.	
	<i>Chapter 20 - Total</i>		62 888 415	0	62 888 415	
	<i>Title 2 - TOTAL</i>		62 888 415	0	62 888 415	
<b>3</b>	<b>PARTICIPATION BY THIRD COUNTRIES IN THE AGENCY'S ACTIVITIES</b>					
30	Participation by third countries in the Agency's activities					
<b>300</b>	<b>EFTA contributions</b>	<b>REACH</b>	1 412 237	0	1 412 237	
		<b>BIOCIDE</b>	202 795	0	202 795	This item covers the contributions from EFTA States pursuant to the Agreement on the European Economic Area as well as separate agreements.
		<b>PIC</b>				
	<i>Chapter 30 - Total</i>		1 615 032	0	1 615 032	
	<i>Title 3 - TOTAL</i>		1 615 032	0	1 615 032	

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<b>4</b>	<b>OTHER CONTRIBUTIONS</b>					
40	Other contributions					
<b>400</b>	<b>Other contributions</b>	<b>BIOCID</b>	p.m.			Other contributions which are not covered by any other revenue line.
		<i>Chapter 40 - Total</i>	0	0	0	
		<i>Title 4 - TOTAL</i>	0	0	0	
<b>5</b>	<b>ADMINISTRATIVE OPERATIONS</b>					
50	Administrative operations					
<b>500</b>	<b>Revenue from the sale of publications</b>	<b>REACH</b>	p.m.	0	p.m.	
		<b>BIOCID</b>	p.m.	0	p.m.	
		<b>PIC</b>	p.m.	0	p.m.	
<b>501</b>	<b>Reimbursement of miscellaneous expenditure</b>	<b>REACH</b>	p.m.	0	p.m.	
		<b>BIOCID</b>	p.m.	0	p.m.	
		<b>PIC</b>	p.m.	0	p.m.	
<b>502</b>	<b>Revenue from investments and bank interest</b>	<b>REACH</b>	p.m.	0	p.m.	
		<b>BIOCID</b>	p.m.	0	p.m.	
		<b>PIC</b>	p.m.	0	p.m.	
<b>503</b>	<b>Proceeds from the sale of goods and services</b>	<b>REACH</b>	p.m.	0	p.m.	
		<b>BIOCID</b>	p.m.	0	p.m.	
		<b>PIC</b>	p.m.	0	p.m.	
<b>504</b>	<b>Administrative revenue from institutions and bodies</b>	<b>REACH</b>	p.m.	0	p.m.	
		<b>BIOCID</b>	p.m.	0	p.m.	
		<b>PIC</b>	p.m.	0	p.m.	
		<i>Chapter 50 - Total</i>	0			
		<i>Title 5 - TOTAL</i>	0			
<b>6</b>	<b>CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS</b>					
60	Contributions under specific agreements					
<b>600</b>	<b>IPA programme</b>	<b>ECHA</b>	450 000	0	450 000	This item covers the earmarked revenue received from the European Commission for implementation of the IPA programmes.
<b>601</b>	<b>Voluntary contributions from Member States</b>	<b>REACH</b>	p.m.	0	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.
		<b>BIOCID</b>	p.m.	0	p.m.	
		<b>PIC</b>	p.m.	0	p.m.	
<b>602</b>	<b>Balancing of non-materialised fee income</b>	<b>BIOCID</b>	p.m.	0	p.m.	This article provides the guarantee by the Commission on the fee income for Biocides
<b>603</b>	<b>Revenue from Delegation Agreements</b>	<b>ECHA</b>	600 000	1 150 000	1 750 000	This item covers the revenue received based on Delegation agreements in accordance with article 8 of the Financial Regulation of the Agency (MB/WP/03/2014).
<b>604</b>	<b>Occupational exposure limits</b>	<b>ECHA</b>	240 000	0	240 000	This item covers the earmarked revenue received from the European Commission (DG Employment) for the Occupational Exposure Limit assessments.
<b>605</b>	<b>Revenue from third parties (as co-investment for development of IUCLID)</b>	<b>ECHA</b>	p.m.	784 428	784 428	This item covers the earmarked revenue received as co-investment from third parties, including other EU agencies, for further development of the IUCLID (International Uniform Chemical Information Database) software.
		<i>Chapter 60 - Total</i>	1 290 000	1 934 428	3 224 428	
		<i>Title 6 - TOTAL</i>	1 290 000	1 934 428	3 224 428	
<b>9</b>	<b>ADMINISTRATIVE OPERATIONS</b>					
90	Administrative operations					
<b>900</b>	<b>Administrative operations</b>	<b>ECHA</b>	p.m.	0	p.m.	Miscellaneous revenue.
		<i>Chapter 90 - Total</i>	0	0	0	
		<i>Title 9 - TOTAL</i>	0	0	0	
		<b>TOTAL REVENUE</b>	<b>113 396 422</b>	<b>-1 427 110</b>	<b>111 969 312</b>	

Title Chapter Item	Heading		Appropriations 2nd Amending Budget 2019	3rd amendment	Appropriations 3rd Amending Budget 2019	Remarks
<b>1</b>	<b>STAFF</b>					
<b>11</b>	<b>Remunerations, Allowances and Charges</b>					
1111	Temporary agents	REACH	48 902 000	-770 584	48 131 416	Staff Regulations of Officials of the European Union and Conditions of Employment of Other Servants of the European Union. This appropriation is intended to cover the basic salaries and different allowances of the temporary staff.
		BIOCIDE	5 252 000	-115 000	5 137 000	
		PIC	502 000	-3 500	498 500	
1112	Contract agents	REACH	6 266 000	-327 000	5 939 000	Conditions of Employment of Other Servants of the European Union. This appropriation is intended to cover the basic salary and the different allowances for contract agents.
		BIOCIDE	917 000	-25 000	892 000	
		PIC	72 000	-2 500	69 500	
1115	Seconded national experts and trainees	REACH	456 000	-16 000	440 000	This appropriation is intended to cover the expenditure relating to Seconded National Experts, trainees and other experts on secondment or temporary assignment to the Agency or called for short consultations from within and outside the European Union.
		BIOCIDE	84 000	3 000	87 000	
		PIC	p.m.	0	p.m.	
1116	Constitution or maintenance of pension rights	REACH	2 510 000	-19 000	2 491 000	Staff Regulations of Officials of the European Union and Conditions of Employment of Other Servants of the European Union. This appropriation is intended to cover the Agency's contribution to the Pension Scheme.
		BIOCIDE	467 200	-12 000	455 200	
		PIC	p.m.	0	p.m.	
CHAPTER 11 - TOTAL			65 428 200	-1 287 584	64 140 616	
<b>12</b>	<b>Miscellaneous expenditure on staff recruitment and transfer</b>					
1200	Recruitment expenses	REACH	221 500	0	221 500	Staff Regulations of Officials of the European Union, and in particular Articles 27 to 31 and 33 thereof and Annex VII thereto. Conditions of Employment of Other Servants of the European Union, and in particular Articles 12, Article 13, Article 82 and Article 83 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	16 126	0	16 126	
		PIC	556	0	556	
1201	Installation, resettlement, and daily subsistence allowances and removal and travel expenses	REACH	518 502	-47 000	471 502	Staff Regulations of Officials of the European Union, 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 Union, and in particular Articles 22, 23, 24, 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	60 000	-32 000	28 000	
		PIC	11 000	0	11 000	
CHAPTER 12 - TOTAL			827 684	-79 000	748 684	
<b>13</b>	<b>Missions expenses, duty travel expenses and ancillary expenditure</b>					
1300	Missions expenses, duty travel expenses and ancillary expenditure	REACH	38 500	-3 000	35 500	Staff Regulations of Officials of the European Union, 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	4 884	0	4 884	
		PIC	616	0	616	
CHAPTER 13 - TOTAL			44 000	-3 000	41 000	
<b>14</b>	<b>Socio-medical infrastructure and social welfare</b>					
1400	Restaurants and canteens	REACH	5 237	-2 000	3 237	This appropriation is intended to cover the cost of running restaurants, cafeterias and canteens.
		BIOCIDE	665	0	665	
		PIC	84	0	84	
1401	Medical service and social welfare	REACH	442 276	0	442 276	Staff Regulations of Officials of the European Union, and in particular Article 59 thereof and Article 8 of Annex II thereto. Conditions of Employment of Other Servants of the European Union, and in particular Articles 16 and 91 thereof. This appropriation is intended to cover expenses incurred for the ECHA Medical Advisor, Invalidation Committees 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 like flu vaccination, ergonomical checks and cost of spectacles for work. Moreover, pursuant to Art. 30 CEOS, funds are provided for gifts, loans or advances which may be made to a staff member, (including former staff) who is in particularly difficult circumstances. This item also covers expenditure incurred as a part of a policy to assist the disabled including (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 Union. This appropriation is intended to cover also costs related to cultural activities and other projects to promote social contacts between staff as well as integration of staff and their families into the host country.
		BIOCIDE	56 072	0	56 072	
		PIC	7 058	0	7 058	
1402	Early childhood centres and schooling	REACH	1 186 102	0	1 186 102	This appropriation is intended to cover costs related to early childhood centres and schooling. More specifically, it is used to pay the EU subsidy for the European School Helsinki, following the conclusion of a Mandate and Service Agreement with the European Commission and also partially covers, pursuant to Article 1e of the Staff Regulations, costs for after-school activities, the school nurse and private day care services for dependent children within the meaning of the Staff Regulations who are too young to be admitted to municipality nurseries.
		BIOCIDE	150 468	0	150 468	
		PIC	18 981	0	18 981	
CHAPTER 14 - TOTAL			1 866 943	-2 000	1 864 943	
<b>15</b>	<b>Training</b>					
1500	Further training and language courses for staff	REACH	740 679	-73 000	667 679	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	84 586	-20 000	64 586	
		PIC	9 464	-2 000	7 464	
CHAPTER 15 - TOTAL			834 729	-95 000	739 729	
<b>16</b>	<b>External services</b>					
1601	Administrative assistance from Union institutions	REACH	296 579	0	296 579	This appropriation is intended to cover the expenditure incurred by the Commission or other Union institutions or bodies for administrative assistance given to the Agency, such as training, assistance with the payroll, maintenance of the accounting system, etc.
		BIOCIDE	38 184	0	38 184	
		PIC	4 755	0	4 755	
1602	Interim services	REACH	2 822 155	-200 000	2 622 155	This appropriation is intended to cover the costs for temporary assistance provided by interim employment services.
		BIOCIDE	234 023	-15 000	219 023	
		PIC	125 462	-2 000	123 462	
CHAPTER 16 - TOTAL			3 251 158	-217 000	3 034 158	
<b>Title 1 - Total</b>			<b>72 522 714</b>	<b>-1 683 584</b>	<b>70 839 130</b>	

Title Chapter Item	Heading		Appropriations 2nd Amending Budget 2019	Transfers within 2019	3rd amendment	Appropriations 3rd Amending Budget 2019	Remarks
<b>2</b>	<b>BUILDING, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE</b>						
<b>20</b>	<b>Rental of buildings and associated costs</b>						
2000	Rental of buildings and associated costs	REACH	6 511 203		-135 000	6 376 203	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	825 995		0	825 995	
		PIC	104 182		-600	103 582	
CHAPTER 20 - TOTAL			7 441 380	0	-135 600	7 305 780	
<b>21</b>	<b>Information and communication technology</b>						
2111	Hardware, software and related expenditure	REACH	671 547	21 875	-4 300	667 247	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	85 192	2 775	0	85 192	
		PIC	10 747	350	-70	10 677	
2112	ICT services	REACH	5 795 485	-21 875	-285 000	5 510 485	This appropriation is intended to cover the maintenance costs for hardware and software needed for the administration of the Agency.
		BIOCIDE	735 085	-2 775	0	735 085	
		PIC	92 713	-350	-4 330	88 383	
CHAPTER 21 - TOTAL			7 390 769	0	-293 700	7 097 069	
<b>22</b>	<b>Movable property and associated costs</b>						
2201	Furniture, Technical equipment and Installations	REACH	2 407 816	-89 792	-196 000	2 211 816	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	305 450	-11 391	0	305 450	
		PIC	38 526	-1 437	-3 000	35 526	
CHAPTER 22 - TOTAL			2 751 792	-102 620	-199 000	2 552 792	
<b>23</b>	<b>Current administrative expenditure</b>						
2301	Office supplies, postage, transportation and removal	REACH	173 775	89 792	0	173 775	This appropriation is intended to cover the cost of office supplies, including supplies for reprographics and external printing, postal and delivery charges, transportation costs and costs for removals, regrouping and handling (reception, storage, planning).
		BIOCIDE	22 045	11 391	0	22 045	
		PIC	2 781	1 437	0	2 781	
2302	Documentation, library and acquisition of information	REACH	77 263		0	77 263	This appropriation is intended to cover the the purchase of books, documents and other non-periodic publications, special library and archiving equipment, subscriptions to periodicals and on-line services; purchase of databases with scientific and technical information; archiving services as well as publishing expenses not provided for in Operational titles e.g. for tender publications and publications in the Official Journal.
		BIOCIDE	9 803		0	9 803	
		PIC	1 238		0	1 238	
2303	Legal expenses	REACH	78 000		-5 000	73 000	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.		0	p.m.	
		PIC	p.m.		0	p.m.	
2304	Other operating expenditure (Finance, insurance, consultancy and audit)	REACH	49 820		0	49 820	Agency, including the contents, civil liability and professional liability as well as other miscellaneous insurances i.a. for mission. This appropriation covers also bank charges , the cost of connecting to the interbank telecommunications network and other financial charges not directly related to bank charges as well as expenditure for consultancy relating to the administration and management of the Agency.
		BIOCIDE	6 324		0	6 324	
		PIC	800		0	800	
CHAPTER 23 - TOTAL			421 849	102 620	-5 000	416 849	
<b>25</b>	<b>Meeting, entertainment and representation expenses</b>						
2500	Meeting, entertainment and representation expenses	REACH	9 697		0	9 697	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 and the costs incurred by authorised staff in meeting the Agency's obligations in respect of representation in the interests of the service.
		BIOCIDE	1 227		0	1 227	
		PIC	77		0	77	
CHAPTER 25 - TOTAL			11 001	0	0	11 001	
<b>Title 2 - Total</b>			<b>18 016 791</b>	<b>0</b>	<b>-633 300</b>	<b>17 383 491</b>	

Title Chapter Article Item	Heading	Commitment Appropriations 2nd Amending Budget 2019	Payment Appropriations 2nd Amending Budget 2019	Transfers within 2019 Commitment Appropriations	Transfers within 2019 Payment Appropriations	3rd amendment Commitment Appropriations	3rd amendment Payment Appropriations	Commitment Appropriations 3rd Amending Budget 2019	Payment Appropriations 3rd Amending Budget 2019	Remarks
<b>3</b>	<b>OPERATIONAL EXPENDITURE - REACH</b>									
30	REACH									
<b>300</b>	<b>OPERATIONAL ACTIVITIES - IMPLEMENTATION OF THE REACH PROCESSES</b>									
3003	Registration, datasharing and dissemination	458 278	458 278			0	0	458 278	458 278	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 PPRORDs, 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	5 000	5 000			-3 000	-3 000	2 000	2 000	This appropriation is intended to cover the cost of dossiers 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	Risk Management	386 428	386 428			-40 000	-40 000	346 428	346 428	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	65 000	65 000			-30 000	-30 000	35 000	35 000	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. The appropriations cover also the costs related to the Poison Centres. 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	92 255	92 255			-15 500	-15 500	76 755	76 755	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	9 946 076	9 946 076			-350 000	-350 000	9 596 076	9 596 076	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	353 500	353 500			-96 900	-96 900	256 600	256 600	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>	11 306 537	11 306 537	0	0	-535 400	-535 400	10 771 137	10 771 137	
<b>301</b>	<b>ECHA'S BODIES AND CROSS-CUTTING ACTIVITIES</b>									
3011	Committees and Forum	1 621 001	1 621 001			-264 200	-264 200	1 356 801	1 356 801	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	65 000	65 000			-20 000	-20 000	45 000	45 000	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	1 859 745	1 859 745			-86 400	-86 400	1 773 345	1 773 345	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	15 000	15 000			-9 000	-9 000	6 000	6 000	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>	3 560 746	3 560 746	0	0	-379 600	-379 600	3 181 146	3 181 146	
<b>302</b>	<b>MANAGEMENT, ORGANISATION AND RESOURCES</b>									
3022	Management Board and management of the Agency	752 216	752 216			-68 000	-68 000	684 216	684 216	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>	752 216	752 216	0	0	-68 000	-68 000	684 216	684 216	
<b>303</b>	<b>HORIZONTAL ACTIVITIES</b>									
3030	Missions	535 000	535 000			-65 000	-65 000	470 000	470 000	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.			0	0	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>	535 000	535 000	0	0	-65 000	-65 000	470 000	470 000	
	CHAPTER 30 - TOTAL	16 154 499	16 154 499	0	0	-1 048 000	-1 048 000	15 106 499	15 106 499	
31	MULTIANNUAL ACTIVITIES									
<b>311</b>	<b>SUBSTANCE EVALUATION AND RAPPORTEURS (MULTIANNUAL)</b>									
3111	Substance evaluation and Rapporteurs	1 451 555	551 577			0	0	1 451 555	551 577	This appropriation is intended to cover expenditure for the work carried out by Member States under substance evaluation process and Rapporteur work done in the Committees for Risk Assessment and for Socio-economic Analysis in the context of a restrictions proposal and authorisation applications pursuant to Regulation (EC) No 1907/2006.
	<i>Article 311 - Total</i>	1 451 555	551 577	0	0	0	0	1 451 555	551 577	
	CHAPTER 31 - TOTAL	1 451 555	551 577	0	0	0	0	1 451 555	551 577	
38	INTERNATIONAL ACTIVITIES									
<b>380</b>	<b>Cooperation with OECD and other international actors</b>									
3801	Cooperation with international organisations for IT programmes	400 000	435 000			0	0	400 000	435 000	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>	400 000	435 000	0	0	0	0	400 000	435 000	
	CHAPTER 38 - TOTAL	400 000	435 000	0	0	0	0	400 000	435 000	
	<b>Title 3 - Total</b>	<b>18 006 054</b>	<b>17 141 076</b>	<b>0</b>	<b>0</b>	<b>-1 048 000</b>	<b>-1 048 000</b>	<b>16 958 054</b>	<b>16 093 076</b>	

Title Chapter Article Item	Heading	Appropriations 2nd Amending Budget 2019	3rd amendment	Appropriations 3rd Amending Budget 2019	Remarks
<b>4</b>	<b>OPERATIONAL EXPENDITURE - BIOCIDES</b>				
40	BIOCIDES				
<b>400</b>	<b>OPERATIONAL ACTIVITIES - IMPLEMENTATION OF THE BIOCIDES PROCESSES</b>				
4000	Substances, products and technical equivalence	p.m.	0	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.	0	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.	0	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	21 600	0	21 600	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	3 171 777	0	3 171 777	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, EUSES 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	p.m.	0	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>	3 193 377	0	3 193 377	
<b>401</b>	<b>ECHA'S BODIES AND CROSS-CUTTING ACTIVITIES</b>				
4011	Biocidal products Committee and Forum	426 000	-14 654	411 346	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. It will also cover the expenditure related to the Forum BPR sub-group.
4012	Board of Appeal	7 500	0	7 500	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	86 429	0	86 429	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>	519 929	-14 654	505 275	
<b>402</b>	<b>MANAGEMENT, ORGANISATION AND RESOURCES</b>				
4022	Management Board and management of the Agency	79 575	0	79 575	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>	79 575	0	79 575	
<b>403</b>	<b>HORIZONTAL ACTIVITIES</b>				
4030	Missions	72 000	0	72 000	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.	0	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>	72 000	0	72 000	
	CHAPTER 40 - TOTAL	3 864 881	-14 654	3 850 227	
<b>48</b>	<b>INTERNATIONAL ACTIVITIES</b>				
<b>480</b>	<b>Cooperation with OECD and other international actors</b>				
4801	Cooperation with international organisations for IT programs	p.m.	0	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	0	0	
	CHAPTER 48 - TOTAL	0	0	0	
<b>49</b>	<b>EARMARKED OPERATIONS</b>				
<b>490</b>	<b>BIOCIDES EXPENSES RELATED TO EARMARKED REVENUE</b>				
4900	BIOCIDES programme according to the service contract ENV.D.3/SER/2011/552228	p.m.	0	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	p.m.	0	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>	0	0	0	
	CHAPTER 49 - TOTAL	0	0	0	
	<b>Title 4 - Total</b>	<b>3 864 881</b>	<b>-14 654</b>	<b>3 850 227</b>	

<b>Title Chapter Article Item</b>	<b>Heading</b>	<b>Appropriations 2nd Amending Budget 2019</b>	<b>3rd amendment</b>	<b>Appropriations 3rd Amending Budget 2019</b>	<b>Remarks</b>
<b>5</b>	<b>OPERATIONAL EXPENDITURE - PIC and POPs</b>				
50	PIC and POPs				
<b>500</b>	<b>OPERATIONAL ACTIVITIES - IMPLEMENTATION OF THE PIC and POPs PROCESSES</b>				
5000	Studies and consultants	p.m.	0		This appropriation is intended to cover the costs of acquiring, developing and maintaining scientific and technical capacity to deal p.m. 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	p.m.	0		This appropriation is intended to cover the costs of providing advice and support through guidance to authorities, industry and p.m. 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	513 518	18 000	531 518	This appropriation is intended to cover all the costs of acquiring, developing and maintaining scientific IT tools such for ECHA's tasks under PIC and POPs regulations. 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>	513 518	18 000	531 518	
<b>501</b>	<b>ECHA'S BODIES AND CROSS-CUTTING ACTIVITIES</b>				
5011	Meetings with authorities and expert groups	p.m.	0		This appropriation is intended to cover the cost of meetings that provide science-based and technical support to ECHA operations p.m. under PIC and POPs regulations. In particular it will cover the costs of meetings, workshops, studies and other costs related to the activity.
5013	Communications including Translations	25 942	0	25 942	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>	25 942	0	25 942	
<b>503</b>	<b>HORIZONTAL ACTIVITIES</b>				
5030	Missions	21 500	0	21 500	This appropriation is intended to cover travel expenses, daily subsistence allowances and ancillary or exceptional expenditure incurred in connection with missions related to implementation of ECHA's tasks work programme for PIC and POPs Regulations, by statutory staff and by national or international experts or officials seconded to the Agency.
5031	External training	p.m.	0		p.m. This appropriation is intended to cover specialised training of external partners and other related costs directly related to the implementation of the PIC and POPs regulations.
	<i>Article 503 - Total</i>	21 500	0	21 500	
	CHAPTER 50 - TOTAL	560 960	18 000	578 960	
	<b>Title 5 - Total</b>	<b>560 960</b>	<b>18 000</b>	<b>578 960</b>	



Title Chapter Article Item	Heading	Appropriations 2nd Amending Budget 2019	3rd amendment	Appropriations 3rd Amending Budget 2019	Remarks
<b>6</b>	<b>OPERATIONAL EXPENDITURE - OTHER TASKS</b>				
60	OPERATIONAL EXPENDITURE - OTHER TASKS				
<b>600</b>	<b>European Union's external assistance Instrument for Pre-Accession (IPA)</b>				
6000	IPA Programme	450 000	0	450 000	This appropriation is intended to cover the costs of activities related to the European Union 's external assistance Instrument for Pre-Accession (IPA), 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.
	<i>Article 600 - Total</i>	450 000	0	450 000	
<b>601</b>	<b>Delegated tasks</b>				
6010	EUON	600 000	0	600 000	This appropriation is intended to cover the cost of the tasks entrusted to the Agency by the Commission by way of Contribution agreements for the implementation of the European Union Observatory for Nano materials.
6011	EUCLEF	p.m.	1 150 000	1 150 000	This appropriation is intended to cover the cost of the tasks entrusted to the Agency by the Commission by way of Contribution agreements for the implementation of the European Union Chemical Legislation Finder.
	<i>Article 601 - Total</i>	600 000	1 150 000	1 750 000	
<b>602</b>	<b>Tasks from agreements with EU bodies and third parties</b>				
6020	Occupational exposure limits	240 000	0	240 000	This appropriation is intended to cover the cost of the tasks entrusted to the Agency by the Commission by way of Contribution agreements for the implementation of the European Union Observatory for Nano materials.
6021	Further development of IUCLID (as co-investments from third parties)	p.m.	784 428	784 428	This appropriation is intended to cover the costs related to further development of the IUCLID (International Uniform Chemical Information Database) software, implemented jointly by means of co-investment with third parties.
	<i>Article 602 - Total</i>	240 000	784 428	1 024 428	
	CHAPTER 60 - TOTAL	1 290 000	1 934 428	3 224 428	
	<b>Title 6 - Total</b>	<b>1 290 000</b>	<b>1 934 428</b>	<b>3 224 428</b>	

<b>Title</b>	<b>Heading</b>	<b>REACH</b>	<b>BIOCIDES</b>	<b>PIC</b>	<b>Other tasks</b>	<b>Total</b>
1	REVENUE FROM FEES AND CHARGES	34 432 091	9 809 346	0		44 241 437
2	CONTRIBUTIONS FROM THE GENERAL BUDGET OF THE EUROPEAN UNION	58 346 000	2 978 415	1 564 000		62 888 415
3	PARTICIPATION BY THIRD COUNTRIES IN THE AGENCY'S ACTIVITIES	1 412 237	202 795	0		1 615 032
4	OTHER CONTRIBUTIONS	0	0	0		0
5	ADMINISTRATIVE OPERATIONS	0	0	0		0
6	CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS	0	0	0	3 224 428	3 224 428
9	ADMINISTRATIVE OPERATIONS	0	0	0		0
	<b>Total</b>	<b>94 190 328</b>	<b>12 990 556</b>	<b>1 564 000</b>	<b>3 224 428</b>	<b>111 969 312</b>

<b>Title</b>	<b>Heading</b>	<b>Commitment Appropriations REACH</b>	<b>Payment Appropriations REACH</b>	<b>Commitment and Payment Appropriations Biocides</b>	<b>Commitment and Payment Appropriations PIC</b>	<b>Commitment and Payment Appropriations Other tasks</b>	<b>Total Payment Appropriations</b>
1	Staff	62 947 946	62 947 946	7 149 208	741 976		70 839 130
2	Building, equipment and miscellaneous Operational expenditure	15 149 306	15 149 306	1 991 121	243 064		17 383 491
3-6	Operational expenditure	16 958 054	16 093 076	3 850 227	578 960	3 224 428	23 746 691
	<b>Total</b>	<b>95 055 306</b>	<b>94 190 328</b>	<b>12 990 556</b>	<b>1 564 000</b>	<b>3 224 428</b>	<b>111 969 312</b>

Regulation	Title		Amending Budget 2 CA	Amending Budget 2 PA	Third Amendment CA	Third Amendment PA	Amending Budget 3 CA	Amending Budget 3 PA
REACH	TITLE 1	STAFF	64 405 530	64 405 530	-1 457 584	-1 457 584	62 947 946	62 947 946
	TITLE 2	BUILDING EQUIPMENT AND MISCELL. OPER EXPEND	15 774 606	15 774 606	-625 300	-625 300	15 149 306	15 149 306
	TITLE 3	OPERATIONAL EXPENDITURE	18 006 054	17 141 076	-1 048 000	-1 048 000	16 958 054	16 093 076
	<b>TOTAL</b>		<b>98 186 190</b>	<b>97 321 212</b>	<b>-3 130 884</b>	<b>-3 130 884</b>	<b>95 055 306</b>	<b>94 190 328</b>
BIOCIDES	TITLE 1	STAFF	7 365 208	7 365 208	-216 000	-216 000	7 149 208	7 149 208
	TITLE 2	BUILDING EQUIPMENT AND MISCELL. OPER EXPEND	1 991 121	1 991 121	0	0	1 991 121	1 991 121
	TITLE 4	OPERATIONAL EXPENDITURE	3 864 881	3 864 881	-14 654	-14 654	3 850 227	3 850 227
	<b>TOTAL</b>		<b>13 221 210</b>	<b>13 221 210</b>	<b>-230 654</b>	<b>-230 654</b>	<b>12 990 556</b>	<b>12 990 556</b>
PIC	TITLE 1	STAFF	751 976	751 976	-10 000	-10 000	741 976	741 976
	TITLE 2	BUILDING EQUIPMENT AND MISCELL. OPER EXPEND	251 064	251 064	-8 000	-8 000	243 064	243 064
	TITLE 5	OPERATIONAL EXPENDITURE	560 960	560 960	18 000	18 000	578 960	578 960
	<b>TOTAL</b>		<b>1 564 000</b>	<b>1 564 000</b>	<b>0</b>	<b>0</b>	<b>1 564 000</b>	<b>1 564 000</b>
OTHER TASKS	TITLE 6	OPERATIONAL EXPENDITURE	1 290 000	1 290 000	1 934 428	1 934 428	3 224 428	3 224 428
ECHA	TITLE 1	STAFF	72 522 714	72 522 714	-1 683 584	-1 683 584	70 839 130	70 839 130
	TITLE 2	BUILDING EQUIPMENT AND MISCELL. OPER EXPEND	18 016 791	18 016 791	-633 300	-633 300	17 383 491	17 383 491
	TITLES 3-5	OPERATIONAL EXPENDITURE	23 721 895	22 856 917	889 774	889 774	24 611 669	23 746 691
	<b>TOTAL</b>		<b>114 261 400</b>	<b>113 396 422</b>	<b>-1 427 110</b>	<b>-1 427 110</b>	<b>112 834 290</b>	<b>111 969 312</b>