

## Annex 1: EBA 2019 amending budget

EUROPEAN BANKING AUTHORITY					
Title Chapter Article Line	Current year budget line description	BUDGET 2019	Amendment 2019	AMENDED BUDGET 2019	Remarks
	REVENUE				
1	Contribution from EU national competent authorities				
10	Contribution from EU national competent authorities				
1000	Contribution from EU national competent authorities	27 160 689.50	-	27 160 689.50	Art. 62 of Regulation (EU) No 1093/2010 of the European Parliament and of the Council of 24 November 2010 establishing a European Supervisory Authority (European Banking Authority), amending Decision No 716/2009/EC and repealing Commission Decision 2009/78/EC
2					
20	European Community Contribution				
2000	Contribution from the European Union	19 887 600.00	-2 493 000.00	17 394 600.00	A contribution for the Authority is entered in the general budget of the EU. The revenue entered represents the contribution provided.
3					
30	Fees paid to the authority				
3000	Fees from the supervised Entities	-	-	-	
4					
40	Contributions from EEA EFTA				
4000	Contributions from EEA EFTA national competent authorities	771 610.50	-	771 610.50	Art. 62 of Regulation (EU) No 1093/2010 of the European Parliament and of the Council of 24 November 2010 establishing a European Supervisory Authority (European Banking Authority), amending Decision No 716/2009/EC and repealing Commission Decision 2009/78/EC
4100	Contribution from EEA EFTA states	-	-	-	- These contributions are not receivable under the adopted agreement
5					
50	Contribution from the Host Member State				
5000	Contribution from the Host Member State	p.m.	p.m.	p.m.	Contributions from the host member state will constitute external assigned revenue in accordance with Article 23 of the EBA financial regulation
6					
60	Revenue from operations				
6000	Revenue from supervisor training fees and other operations	p.m.	p.m.	p.m.	Revenue received for EBA services, from entities other than EU, EEA and NCA.
6001	Revenue from bank interest and other items	p.m.	p.m.	p.m.	Revenue from bank interest and other items.
7	Administrative operation				
70	Correction of Budgetary imbalances				
7000	Correction of Budgetary imbalances balance of the outturn account				

Title					
Chapter				AMENDED	
Article	Current year budget line description	BUDGET	Amendment	BUDGET	Remarks
Line		2019	2019	2019	
9					
90	Miscellaneous revenue				
9000	Miscellaneous revenue	p.m.	p.m.	p.m.	
	<b>TOTAL REVENUE</b>	<b>47 819 900.00</b>	<b>-2 493 000.00</b>	<b>45 326 900.00</b>	
	<b>EXPENDITURE</b>				
1	STAFF EXPENDITURE				
11	Staff in active employment				
110	Staff holding a position in the establishment plan				
1100	Basic salaries	12 586 100.00	-	12 586 100.00	Staff regulations of officials of the European Communities (hereinafter "Staff Regulations"), and in particular Art. 62 and Art. 66 applicable. Covers the basic salaries of officials and temporary staff holding posts on the establishment plans.
1101	Family allowances	1 133 700.00	-	1 133 700.00	Staff Regulations, and in particular Articles 42a, 42b, 62, 67 and 68a thereof, Article 3.2 of Annex VII thereto. Covers family allowances: household allowance, dependent child allowance, pre-school allowance, education allowance and parental leave allowance of relevant staff.
1102	Expatriation and foreign residence allowances	1 900 700.00	-	1 900 700.00	Staff Regulations, and in particular Articles 62 and 69 thereof and Art. 4 of Annex thereto. Covers the expatriation and foreign residence allowances of relevant staff.
110	<i>Total article</i>	<b>15 620 500.00</b>	<b>-</b>	<b>15 620 500.00</b>	
111	Other staff under Staff Regulations				
1110	Seconded national experts	1 024 600.00	- 175 000.00	849 600.00	Daily and monthly allowances for Secondment of National Experts
1111	Contract agents	3 683 200.00	- 130 000.00	3 553 200.00	Conditions of employment of other servants of the European Union, and in particular Art.3a and Title IV thereof. Covers the basic remuneration of contract agents excluding the amounts paid in the form of weightings, which are charged to item 1160. The social security and pension contributions are charged to Article 113.
1112	Trainees	165 600.00	- 20 000.00	145 600.00	Monthly maintenance grant and travel in/out allowances for trainees as per EBA policy.
111	<i>Total article</i>	<b>4 873 400.00</b>	<b>- 325 000.00</b>	<b>4 548 400.00</b>	
113	Contributions by the agency to social security				
1130	Insurance against sickness	519 000.00	- 9 000.00	510 000.00	Staff Regulations, and in particular Art. 72 thereof. Rules on sickness insurance for officials of the European Communities, and in particular Art. 23 thereof. Covers the Authority's sickness contributions.

Title Chapter Article Line	Current year budget line description	BUDGET 2019	Amendment 2019	AMENDED BUDGET 2019	Remarks
1131	Insurance against accidents and occupational disease	58 200.00	-	58 200.00	Staff Regulations, and in particular Art. 73 thereof and Art. 15 of Annex VIII thereto. Covers the Authority's contributions towards insurance against accidents and occupational diseases and the supplementary expenditure arising from the application of the statutory provisions in this area.
1132	Insurance against unemployment	199 600.00	- 1 000.00	198 600.00	Conditions of employment of other servants of the European Communities, and in particular Art. 28 and 96 thereof. Covers the cost of unemployment insurance for relevant staff.
1133	Employers pension contributions	1 810 400.00	- 50 000.00	1 760 400.00	Cost of employers pension as from Commission Decision on Staff Regulations, and in particular Article 83a paragraph 2. This represents the amount to be funded by NCA.
<i>113</i>	<i>Total article</i>	<b>2 587 200.00</b>	<b>- 60 000.00</b>	<b>2 527 200.00</b>	
<i>114</i>	<i>Miscellaneous allowances and grants</i>				
1140	Birth and death grants	2 000.00	-	2 000.00	Staff Regulations, and in particular Art. 70, 74 and 75 thereof. Covers: -birth grants; -in the event of an official's death:- the deceased's full remuneration until the end of the third month following that in which death occurred,- the costs of transporting the body of the deceased's place of origin.
1141	Travel expenses for annual leave	250 100.00	- 25 000.00	225 100.00	Staff Regulations ( Articles 72 and 23) applicable to Temporary Agents.
1142	Other allowances and repayments	-	-	-	Compensation in the event of dismissal of staff during or after probation for - obvious inadequacy (Art. 34 of the SR) and compensations in the event of cancellation of the contract by the Agency (Art. 34).
<i>114</i>	<i>Total article</i>	<b>252 100.00</b>	<b>- 25 000.00</b>	<b>227 100.00</b>	
<i>115</i>	<i>Overtime</i>				
1150	Overtime	-	-	-	Staff Regulations, and in particular Art. 56 and Annex VI thereto. This article covers flat-rate allowances and payments at hourly rates for overtime worked
<i>115</i>	<i>Total article</i>	-	-	-	
<i>116</i>	<i>Salary weighting and exchange rate</i>				
1160	Salary weighting	3 616 000.00	-	3 616 000.00	Staff Regulations, and in particular Art. 64 and 65 thereof and Art. 17 (3) of Annex VII thereto. Covers the cost of weightings applied to the remuneration of relevant staff.
1162	Exchange rate	-	-	-	- Covers exchange rate differences arising on staff salary payments.
<i>116</i>	<i>Total article</i>	<b>3 616 000.00</b>	<b>-</b>	<b>3 616 000.00</b>	
<b>11</b>	<b>Total chapter</b>	<b>26 949 200.00</b>	<b>- 410 000.00</b>	<b>26 539 200.00</b>	
<b>12</b>	<b>Expenditure relating to staff management and recruitment</b>				
<i>120</i>	<i>Expenditure on recruitment procedure</i>				

Title Chapter Article Line	Current year budget line description	BUDGET 2019	Amendment 2019	AMENDED BUDGET 2019	Remarks
1200	Expenditure on recruitment procedure	221 500.00	- 45 000.00	176 500.00	Expenditure arising from recruitment procedures, in particular the travel costs of applicants attending for written tests, interviews and pre-employment medical examinations, and mission costs of external panel members
<i>120</i>	<i>Total article</i>	<b><i>221 500.00</i></b>	<b><i>- 45 000.00</i></b>	<b><i>176 500.00</i></b>	
<i>121</i>	<i>Travel expenses of recruited staff and family</i>				
1210	Travel expenses of recruited staff and family	35 400.00	- 18 000.00	17 400.00	Staff Regulations, and in particular Art. 20 and 71 thereof and Art. 7 Annex VII thereto. Covers travel expenses due to relevant staff ( including their families) on taking up their duties or leaving the institution or transfer to another place of employment.
<i>121</i>	<i>Total article</i>	<b><i>35 400.00</i></b>	<b><i>- 18 000.00</i></b>	<b><i>17 400.00</i></b>	
<i>122</i>	<i>Installation, resettlement and transfer allowances</i>				
1220	Installation, resettlement and transfer allowances	1 858 600.00	- 386 000.00	1 472 600.00	Staff Regulations, and in particular Art. 5 and 6 of Annex VII thereto. Covers installation and resettlement allowances due to relevant staff obliged to change their place of residence on taking up their duties, on transfer to a new place of employment and upon finally leaving the institution and resettling elsewhere.
<i>122</i>	<i>Total article</i>	<b><i>1 858 600.00</i></b>	<b><i>- 386 000.00</i></b>	<b><i>1 472 600.00</i></b>	
<i>123</i>	<i>Removal expenses</i>				
1230	Removal expenses	885 300.00	- 347 000.00	538 300.00	Staff Regulations, and in particular Art. 20 and 71 thereof and Art. 20 of Annex VII thereto. Covers temporary daily subsistence allowances for relevant staff who furnish evidence that they must change their place of residence on taking up their duties, or transferring to a new place of employment.
<i>123</i>	<i>Total article</i>	<b><i>885 300.00</i></b>	<b><i>- 347 000.00</i></b>	<b><i>538 300.00</i></b>	
<i>124</i>	<i>Temporary daily subsistence allowances</i>				
1240	Temporary daily subsistence allowances	827 200.00	- 7 000.00	820 200.00	Staff Regulations, and in particular Art. 20 and 71 thereof and Art. 20 of Annex VII thereto. Covers temporary daily subsistence allowances for relevant staff who furnish evidence that they must change their place of residence on taking up their duties, or transferring to a new place of employment.
<i>124</i>	<i>Total article</i>	<b><i>827 200.00</i></b>	<b><i>- 7 000.00</i></b>	<b><i>820 200.00</i></b>	
<i>129</i>	<i>External services</i>				
1290	External services and consultations	569 200.00	-	569 200.00	Services of interim staff and other staff-related external services such as PMO charges, travel insurance for missions and cost of publishing vacancies
<i>129</i>	<i>Total article</i>	<b><i>569 200.00</i></b>	<b><i>-</i></b>	<b><i>569 200.00</i></b>	
<b>12</b>	<b>Total chapter</b>	<b>4 397 200.00</b>	<b>- 803 000.00</b>	<b>3 594 200.00</b>	

Title					
Chapter				AMENDED	
Article	Current year budget line description	BUDGET	Amendment	BUDGET	Remarks
Line		2019	2019	2019	
<b>13</b>	<b>Mission expenses, travel and incidental expenses</b>				
130	<i>Administrative mission expenses</i>				
1300	Administrative mission expenses	144 000.00	-	144 000.00	Mission expenses, expenditure on transport, daily mission allowances, and other ancillary or exceptional expenditure incurred by staff of the Authority on mission.
130	<i>Total article</i>	<b>144 000.00</b>	-	<b>144 000.00</b>	
13	<b>Total chapter</b>	<b>144 000.00</b>	-	<b>144 000.00</b>	
<b>14</b>	<b>Socio-medical infrastructure</b>				
140	<i>Medical service</i>				
1400	Medical service	88 700.00	- 20 000.00	68 700.00	Costs of medical services, including medical visits, annual medical check-ups, preventive medical examinations and certain vaccinations.
140	<i>Total article</i>	<b>88 700.00</b>	<b>- 20 000.00</b>	<b>68 700.00</b>	
141	<i>EBA Education Contributions</i>				
1410	EBA Education Contributions	1 125 600.00	- 375 000.00	750 600.00	EBA Education contribution for EBA staff members - Staff Regulations Annex VII, art. 3, related to school fees within the provisions decided by the Management Board. Also includes expenditure relating to Early Childhood Centres and crèches.
141	<i>Total article</i>	<b>1 125 600.00</b>	<b>- 375 000.00</b>	<b>750 600.00</b>	
142	<i>EBA canteen contribution</i>				
1420	EBA canteen contribution	182 000.00	- 140 000.00	42 000.00	EBA contribution to staff canteen cost, on the basis of EBA decision.
142	<i>Total article</i>	<b>182 000.00</b>	<b>- 140 000.00</b>	<b>42 000.00</b>	
14	<b>Total chapter</b>	<b>1 396 300.00</b>	<b>- 535 000.00</b>	<b>861 300.00</b>	
<b>15</b>	<b>Staff training</b>				
150	<i>Staff training</i>				
1500	Staff training	319 200.00	- 70 000.00	249 200.00	Staff Regulations, and in particular Art. 24 (a) thereof and Art. 11 and 81 of the CEOS. Covers the costs of language courses as well as learning and development (including courses, events, seminars, information sessions both in-house and outside the EBA) for all staff.
150	<i>Total article</i>	<b>319 200.00</b>	<b>- 70 000.00</b>	<b>249 200.00</b>	
15	<b>Total chapter</b>	<b>319 200.00</b>	<b>- 70 000.00</b>	<b>249 200.00</b>	
<b>17</b>	<b>Representation expenses, receptions and events</b>				
170	<i>Representation expenses, receptions and events</i>				
1700	Representation expenses, receptions, team building and social activities for staff members	109 500.00	- 70 000.00	39 500.00	Covers expenditure on the Authority's obligations in respect of representation especially linked with receptions. It also covers team building events and social activities cost for staff members.
1702	Staff Committee	2 200.00	-	2 200.00	Expenditures related to the EBA Staff Committee.
170	<i>Total article</i>	<b>111 700.00</b>	<b>- 70 000.00</b>	<b>41 700.00</b>	

Title					
Chapter				AMENDED	
Article	Current year budget line description	BUDGET	Amendment	BUDGET	Remarks
Line		2019	2019	2019	
17	<b>Total chapter</b>	<b>111 700.00</b>	<b>- 70 000.00</b>	<b>41 700.00</b>	
1	<b>TOTAL TITLE 1</b>	<b>33 317 600.00</b>	<b>-1 888 000.00</b>	<b>31 429 600.00</b>	
2	INFRASTRUCTURE AND ADMINISTRATIVE EXPENDITURE				
20	Rental of building and associated costs				
200	<i>Rental of building</i>				
2000	Rental of building	2 001 900.00	-	2 001 900.00	Rent relating to occupied buildings or part of buildings. External assigned revenue is expected to be used to finance the cost of the Paris offices.
200	<i>Total article</i>	<b>2 001 900.00</b>	-	<b>2 001 900.00</b>	
201	<i>Insurance</i>				
2010	Insurance	102 100.00	-	102 100.00	Insurance premiums on the buildings or part of buildings occupied by the EBA, as well as for contents and civil liability insurances.
201	<i>Total article</i>	<b>102 100.00</b>	-	<b>102 100.00</b>	
202	<i>Utilities and building and estate charges</i>				
2020	Utilities and building and estate charges	948 100.00	-	948 100.00	Estate and building service charges, in accordance with the building leases; electricity and carbon reduction charges; and other utility costs. External assigned revenue is expected to be used to finance a proportion of the cost of the Paris offices.
202	<i>Total article</i>	<b>948 100.00</b>	-	<b>948 100.00</b>	
203	<i>Maintenance, cleaning and repairs</i>				
2030	Maintenance, cleaning and repairs	193 200.00	-	193 200.00	Maintenance costs for premises, lifts, central heating, air-conditioning equipment, etc.; regular cleaning operations, maintenance, washing, laundry and dry-cleaning products, etc.; repainting and repair services and associated supplies.
203	<i>Total article</i>	<b>193 200.00</b>	-	<b>193 200.00</b>	
204	<i>Taxes and business rates</i>				
2040	Taxes and business rates	193 400.00	-	193 400.00	Local taxes and business rates to be paid to the UK and French authorities.
204	<i>Total article</i>	<b>193 400.00</b>	-	<b>193 400.00</b>	
205	<i>Fitting out premises and refurbishment works</i>				
2050	Fitting out premises and refurbishment works	254 100.00	-	254 100.00	Covers the fitting-out of buildings, e.g. alterations to partitioning, alterations to technical installations and other specialist work on locks, electrical equipment, plumbing, painting, floor coverings, etc. It also covers the necessary equipment and furnishings. External assigned revenue is expected to be used to finance a proportion of the cost of the Paris offices.
205	<i>Total article</i>	<b>254 100.00</b>	-	<b>254 100.00</b>	
20	<b>Total chapter</b>	<b>3 692 800.00</b>	-	<b>3 692 800.00</b>	

Title					
Chapter				AMENDED	
Article	Current year budget line description	BUDGET	Amendment	BUDGET	Remarks
Line		2019	2019	2019	
21	Information and communication technology				
210	<i>Software package and information systems</i>				
2100	Software package and information systems	472 900.00	-	472 900.00	Used to purchase or rent "common" software and includes installation, maintenance and support for the software including all related expenses, where the software is being used for administrative purposes. This includes e.g. operating systems, office software, database software etc.
210	<i>Total article</i>	<b>472 900.00</b>	-	<b>472 900.00</b>	
211	<i>Computing and telecommunications machinery equipment and supplies</i>				
2110	Computing and telecommunications machinery equipment and supplies	397 200.00	-	397 200.00	Covers purchase and rental of "common" hardware and includes the installation, maintenance, support and all related expenses, where the hardware is being expended for administrative purposes. This includes e.g. PCs, monitors, printers and supplies, network equipment, telephones, etc.
211	<i>Total article</i>	<b>397 200.00</b>	-	<b>397 200.00</b>	
212	<i>IT Services: consulting software development and support</i>				
2120	IT Services: consulting software development and support	2 421 600.00	- 245 000.00	2 176 600.00	Covers purchase of "common" services such as consultancy services, software development and support services for administrative purposes. This includes e.g. hiring of consultants for IT Support, having software developed or customized, IT infrastructure support, etc.
212	<i>Total article</i>	<b>2 421 600.00</b>	<b>- 245 000.00</b>	<b>2 176 600.00</b>	
21	<b>Total chapter</b>	<b>3 291 700.00</b>	<b>- 245 000.00</b>	<b>3 046 700.00</b>	
23	Current administrative expenditure				
230	<i>Main current administrative expenditure</i>				
2300	Stationery and printing	18 400.00	-	18 400.00	Office stationery; also covers supplies for reprographics and external printing services.
2304	Office services and supplies	27 300.00	-	27 300.00	Office supplies and items, including water, coffee, milk, etc.; office services such as offsite storage and confidential waste shredding.
230	<i>Total article</i>	<b>45 700.00</b>	-	<b>45 700.00</b>	
231	<i>Financial charges</i>				
2310	Bank and financial charges	7 000.00	-	7 000.00	Commission, miscellaneous charges incurred on banking services.
231	<i>Total article</i>	<b>7 000.00</b>	-	<b>7 000.00</b>	
232	<i>Legal expenses</i>				
2320	Legal advice and consultations	96 200.00	-	96 200.00	Covers the cost of external legal services .
232	<i>Total article</i>	<b>96 200.00</b>	-	<b>96 200.00</b>	
233	<i>Other administrative operating expenses</i>				

Title					
Chapter				AMENDED	
Article	Current year budget line description	BUDGET	Amendment	BUDGET	Remarks
Line		2019	2019	2019	
2332	Other administrative expenditure and consulting expenses	47 200.00	-	47 200.00	Covers sundry administrative services related to administrative matters, including health & safety assessments, agency network contribution, annual audit fees, security passes etc.
233	<i>Total article</i>	<b>47 200.00</b>	-	<b>47 200.00</b>	
23	<b>Total chapter</b>	<b>196 100.00</b>	-	<b>196 100.00</b>	
24	Postage and telecommunications				
240	<i>Postal and delivery charges</i>				
2400	Postal and delivery charges	8 700.00	-	8 700.00	Covers postal and delivery charges for ordinary mail and couriers.
240	<i>Total article</i>	<b>8 700.00</b>	-	<b>8 700.00</b>	
241	<i>Telecommunication services</i>				
2410	Telecommunication services	222 300.00	-	222 300.00	Covers all telecommunication-related charges for landlines, mobile lines, teleconference facilities and related services.
241	<i>Total article</i>	<b>222 300.00</b>	-	<b>222 300.00</b>	
24	<b>Total chapter</b>	<b>231 000.00</b>	-	<b>231 000.00</b>	
25	Information and publishing				
250	<i>Communications, publications and translations costs</i>				
2500	Communications, publications and translation - administrative costs	188 100.00	-	188 100.00	Covers editing, translation and publishing expenses not covered in Title 3.
2501	Website	174 400.00	-	174 400.00	Cost of maintaining and developing the website of the authority.
2502	Press and policy monitoring services, subscriptions and library acquisitions	106 500.00	-	106 500.00	Press monitoring services and media databases, paper and online subscriptions to newspapers and periodicals, library books, and related items and services.
250	<i>Total article</i>	<b>469 000.00</b>	-	<b>469 000.00</b>	
25	<b>Total chapter</b>	<b>469 000.00</b>	-	<b>469 000.00</b>	
26	Meeting expenses				
260	<i>Administrative meeting expenses</i>				
2600	Administrative meeting expenses	-	-	-	Cost of hire of rooms, lunches, refreshments and external staff hired for the events.
260	<i>Total article</i>	-	-	-	
26	<b>Total chapter</b>	-	-	-	
2	<b>TOTAL TITLE 2</b>	<b>7 880 600.00</b>	<b>- 245 000.00</b>	<b>7 635 600.00</b>	
3	OPERATIONAL EXPENDITURE				
31	General Operational Expenditure				
310	<i>Seminars and workshops</i>				



Title Chapter Article Line	Current year budget line description	BUDGET 2019	Amendment 2019	AMENDED BUDGET 2019	Remarks
3100	Seminars and workshops	130 300.00	-	130 300.00	The EBA shall play an active role in building a common Union supervisory culture and consistent supervisory practices, as well as ensuring uniform procedures and consistent approaches throughout the Union. The EBA will therefore organise sectoral and cross sectoral training for external stakeholders. This will cover the costs of developing and organising the training, including online courses, and costs of attendance of speakers and participants.
<i>310</i>	<i>Total article</i>	<b>130 300.00</b>	<b>-</b>	<b>130 300.00</b>	
311	<i>Operational missions and meetings</i>				
3110	Operational missions	866 700.00	- 20 000.00	846 700.00	Operational missions of EBA staff.
3111	General Operational meetings costs	260 300.00	-	260 300.00	Operational meeting costs related to EBA sub-groups, standing committees and working groups, and the like, held within or outside EBA premises. Includes costs for catering, service staff, rental of rooms, services for the technical set up of the meeting rooms, rental of audio-visual equipment, handyman work for rearranging and set up of room layouts, purchase of meeting-related goods and services. Includes dinners and restaurant visits of EBA working groups (one/year) and reimbursement of external participants including speakers and panel discussants.
3112	Board of Supervisors (BoS) meetings and reimbursements	20 000.00	-	20 000.00	Cost of dinners provided to BoS members and the reimbursement of other expenses
3113	Board of Appeal (BoA) meetings and reimbursements	40 200.00	-	40 200.00	Covers travel and hotel expenses for members, hire of rooms, lunches, refreshments, etc. dinners provided to BoA members and the reimbursement of expenses. Includes costs for members' time.
3114	Banking and stakeholders group (BSG) meetings and reimbursements	107 500.00	-	107 500.00	Reimbursement of travel costs for BSG members representing non-profit organisations and/or academics participating at EBA working groups and meetings. Includes daily allowances for BSG members.
<i>311</i>	<i>Total article</i>	<b>1 294 700.00</b>	<b>- 20 000.00</b>	<b>1 274 700.00</b>	
<i>312</i>	<i>Operational consulting services</i>				
3120	Operational consulting services	393 200.00	-	393 200.00	Consulting services in relation to operational matters.
3122	Subscription to Data Services and database of financial and market data	322 700.00	-	322 700.00	Cost of data services and financial market data.
<i>312</i>	<i>Total article</i>	<b>715 900.00</b>	<b>-</b>	<b>715 900.00</b>	
313	<i>Communication and publication activities, including operational translations costs</i>				
3130	Communication and publication activities, including operational translations costs	881 400.00	- 140 000.00	741 400.00	Covers cost of editing, translation and publication of document related to the activity of the Agency, i.e. stress tests results. This budget line may receive internal assigned revenue arising from recharges to the other ESA of the costs of translating and editing joint guidelines.
<i>313</i>	<i>Total article</i>	<b>881 400.00</b>	<b>- 140 000.00</b>	<b>741 400.00</b>	

Title					
Chapter				AMENDED	
Article	Current year budget line description	BUDGET	Amendment	BUDGET	Remarks
Line		2019	2019	2019	
31	<b>Total chapter</b>	<b>3 022 300.00</b>	<b>- 160 000.00</b>	<b>2 862 300.00</b>	
32	IT Expenses for operational purposes				
320	<i>Software package and information systems</i>				
3200	Software package and information systems	632 300.00	-	632 300.00	Purchase or rent of operational software, including installation, maintenance, support and related expenses.
320	<i>Total article</i>	<b>632 300.00</b>	<b>-</b>	<b>632 300.00</b>	
321	<i>Computing and telecommunications machinery equipment and supplies</i>				
3210	Computing and telecommunications machinery equipment and supplies	-	-	-	Purchase or rent of operational hardware, including installation, maintenance, support and related expenses.
321	<i>Total article</i>	<b>-</b>	<b>-</b>	<b>-</b>	
322	<i>IT services: consulting software development and support</i>				
3220	IT services: consulting software development and support	2 967 100.00	- 200 000.00	2 767 100.00	Purchase of IT services for operational purposes. This includes IT software development services, system and technical consultancy services, IT Support services, IT infrastructure support, etc.
322	<i>Total article</i>	<b>2 967 100.00</b>	<b>- 200 000.00</b>	<b>2 767 100.00</b>	
32	<b>Total chapter</b>	<b>3 599 400.00</b>	<b>- 200 000.00</b>	<b>3 399 400.00</b>	
3	<b>TOTAL TITLE 3</b>	<b>6 621 700.00</b>	<b>- 360 000.00</b>	<b>6 261 700.00</b>	
	<b>TOTAL EXPENDITURE</b>	<b>47 819 900.00</b>	<b>-2 493 000.00</b>	<b>45 326 900.00</b>	
1	STAFF EXPENDITURE	33 317 600.00	-1 888 000.00	31 429 600.00	
2	INFRASTRUCTURE AND ADMINISTRATIVE EXPENDITURE	7 880 600.00	- 245 000.00	7 635 600.00	
3	OPERATIONAL EXPENDITURE	6 621 700.00	- 360 000.00	6 261 700.00	
	<b>TOTAL EXPENDITURE</b>	<b>47 819 900.00</b>	<b>-2 493 000.00</b>	<b>45 326 900.00</b>	

Notes:

- 1 Expenditure budget lines may receive assigned revenue.