

Transfers within the budget since last notification

- a) On 11 December 2014, transfer within BIOCIDES Titles 1 – Staff and 4 – Operational expenditure, to cover the expenses needed to extend the terminology in the ECHA-term database with 40 new concepts (multilingual entries) relevant for the biocides domain.

The ECHA-term database was launched in 2009 to improve of the quality of translations and to facilitate communication in the supply chain. The database is constantly updated with the new REACH, CLP and biocide terms in 23 EU languages.

A/A	Budget item	Description	Initial Budget	Previous Transfers	Available (non committed) Budget	Current Transfer	Total Transfers	% of the source Budget Item	Total available appropriations
			A	B	C	D	E	F=E/A	G=C+D
1	1101	Family allowances	327 000.00	-50 345.00	31 655.00	-18 052.49	-68 397.49	20.92%	13 602.51
2	4007	Advice assistance through guidance and helpdesk	83 690.00	0.00	296.00	-296.00	-296.00	0.35%	0.00
3	4008	Scientific IT tools	369 740.00	0.00	545.47	-545.00	-545.00	0.15%	0.47
4	4011	Biocidal products Committee and Rapporteurs	560 735.00	0.00	3 212.94	-3 212.00	-3 212.00	0.57%	0.94
5	4022	Management Board and management of the Agency	144 885.00	0.00	5 910.57	-5 910.00	-5 910.00	4.08%	0.57
6	4030	Missions	89 900.00	0.00	500.00	-500.00	-500.00	0.56%	0.00
7	4013	Communication and translation	192 605.00	0.00	12 791.10	28 515.49	28 515.49	14.81%	41 306.59
	Sum		1 768 555.00		54 911.08	0.00			54 911.08

- b) On 02 December 2014, transfer within REACH Title 1 – Staff, to cover the expenses related to salaries (Chapter 11), and for recruitment (Chapter 12), following the latest estimates of the recruitment rate, the grades of entering into service, the turnover and the family allowances of newcomers.

A/A	Budget item	Description	Initial Budget	Previous Transfers	Available (non committed) Budget	Current Transfer	Total Transfers	% of the source Budget Item	Total available appropriations
			A	B	C	D	E	F=E/A	G=C+D
1	1100	Basic salaries	31 442 999.00	-420 000.00	22 999.00	-14 400.00	-434 400.00	1.38%	8 599.00
2	1142	Other allowances and grants	600.00	0.00	300.00	8 400.00	8 400.00	1400.00%	8 700.00
3	1201	Installation, resettlement and daily subsistence allowances	513 750.00	45 000.00	45 000.00	6 000.00	51 000.00	9.93%	51 000.00
	Sum		31 957 349.00		68 299.00	0.00			68 299.00