2015 BUDGET EXECUTION AND TRANSFERS

EXECUTIVE SUMMARY

As of 31 October 2015,

- EUR 67.53 million or **84.87%** of the EUR 79.58 million budget was committed covering essentially staff expenditure (EUR 36.10 million), scientific meetings (EUR 8.1 million) and IT support (EUR 7.9 million). The appropriations for scientific meetings are at 95% committed. The overall commitment level stands at 1% above the target set for October.
- EUR 54 million or **69.21%** of the EUR 78.03 payment appropriations was paid, EUR 31.55 million of which was represented by the expenditure for staff. The overall payment level stands 7% below the target set for October.
- The scientific cooperation programme is running 8% below target for commitment and 3% above for payment targets. The safeguard rate protecting the end of year commitments target is 13%.
- Last request for transfer (RFC) will take place the two last week of November.

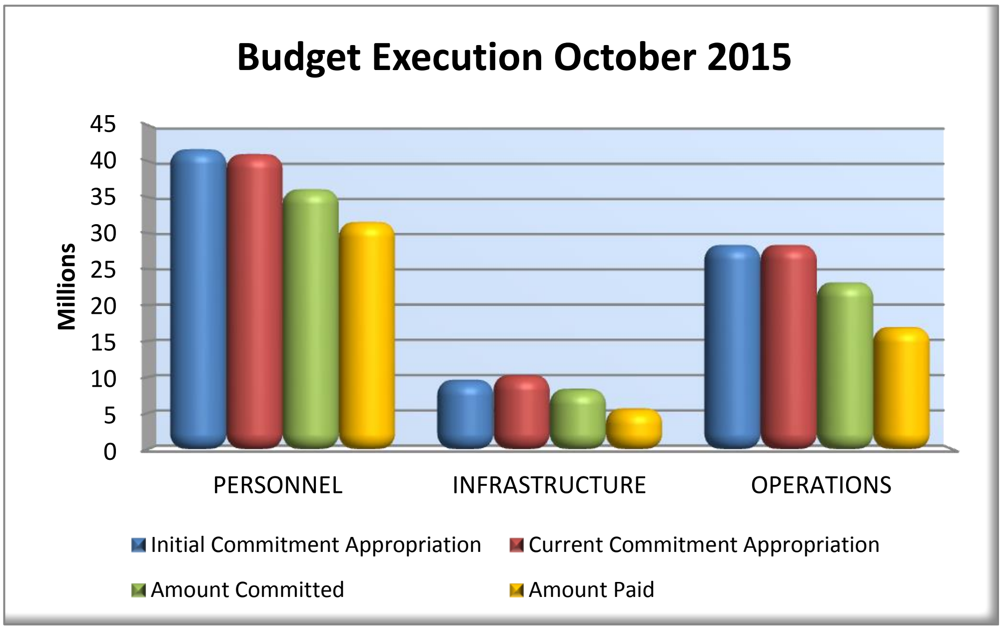
2015 BUDGET EXECUTION AND TRANSFERS

1. Budget execution

As of 31 October 2015,

- EUR 67.53 million or **84.87%** of the EUR 79.58 million budget was committed covering essentially staff expenditure (EUR 36.10 million), scientific meetings (EUR 8.1 million) and IT support (EUR 7.9 million).
- EUR 54 million or **69.21%** of the EUR 78.03 payment appropriations was paid, EUR 31.55 million of which was represented by the expenditure for staff.

Title	Initial Commitment Appropriation	Current Commitment Appropriation	Δ	Amount Committed	%	Payment Appropriation	Amount Paid	%
PERSONNEL	41,669,000	40,998,226	-1.61%	36,101,473	88.06%	40,998,226	31,547,328	76.95%
INFRASTRUCTURE	9,553,000	10,223,774	7.02%	8,286,541	81.05%	10,223,774	5,556,433	54.35%
OPERATIONS	28,354,000	28,354,000	0.00%	23,147,350	81.64%	26,810,400	16,899,061	63.03%
Total:	**79,576,000**	**79,576,000**	**0.00%**	**67,535,365**	**84.87%**	**78,032,400**	**54,002,822**	**69.21%**



The following table and chart report the budget appropriations and executions along with the four operational activities and governance, administration and financial management functions in line with EC methodology (Activity Based Budgeting):

- Activity 1. Provision of scientific opinions and advice and risk assessment approaches
- Activity 2. Evaluation of products, substances and claims subject to authorisation
- Activity 3. Data collection, scientific cooperation and networking
- Activity 4. Communication and dialogue
- Activity 5. Coordination
- Activity 6. Administration
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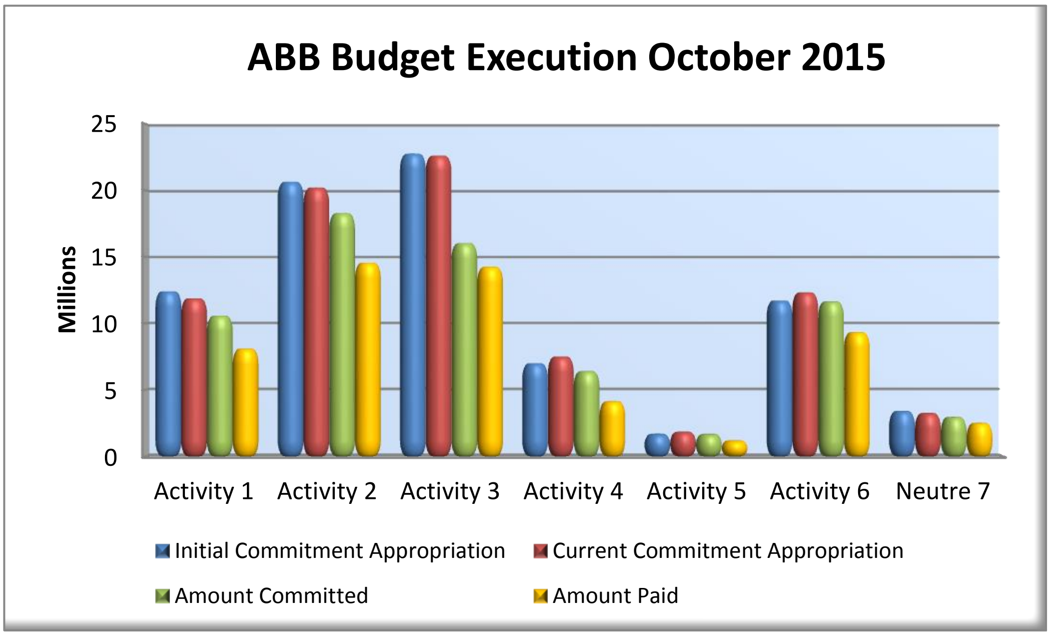
In EUR	Initial Commitment Appropriation	Current Commitment Appropriation	Δ	Amount Committed	%	Payment Appropriation	Amount Paid	%
Activity 1	12,398,681	11,863,635	-4.32%	10,568,770	89.09%	11,863,635	8,080,243	68.11%
Activity 2	20,648,168	20,216,352	-2.09%	18,285,772	90.45%	20,216,352	14,548,577	71.96%
Activity 3	22,768,244	22,620,805	-0.65%	16,031,636	70.87%	21,077,205	14,247,062	67.59%
Activity 4	6,981,509	7,488,567	7.26%	6,393,357	85.37%	7,488,567	4,125,568	55.09%
Activity 5	1,677,744	1,832,306	9.21%	1,668,093	91.04%	1,832,306	1,184,579	64.65%
Activity 6	11,708,297	12,313,286	5.17%	11,644,146	94.57%	12,313,286	9,324,077	75.72%
Neutre 7	3,393,357	3,241,050	-4.49%	2,943,592	90.82%	3,241,050	2,492,715	76.91%
Total	**79,576,000**	**79,576,000**	**0.00%**	**67,535,365**	**84.87%**	**78,032,400**	**54,002,822**	**69.21%**

At the end of October, the commitment level reached by activity 3 is low (71%).



2. Year on year

Year on year, commitments have increased by EUR 3.03 million, or a 4.7% increase. The increase is mainly in Title I (EUR 1.9 million) and is due to the commitment for the School contribution (last year this commitment was done in December). Under Title II commitments have increased by EUR 0.20 million or a 2.51% increase. Under Title III commitments have decreased by EUR 0.99 million.

Overall, payments increased by EUR 2.78 million or a 5.42% increase. Title I payment increased by EUR 1.4 million and Title III payment increased by EUR 1.4 million mainly in IT operational support.

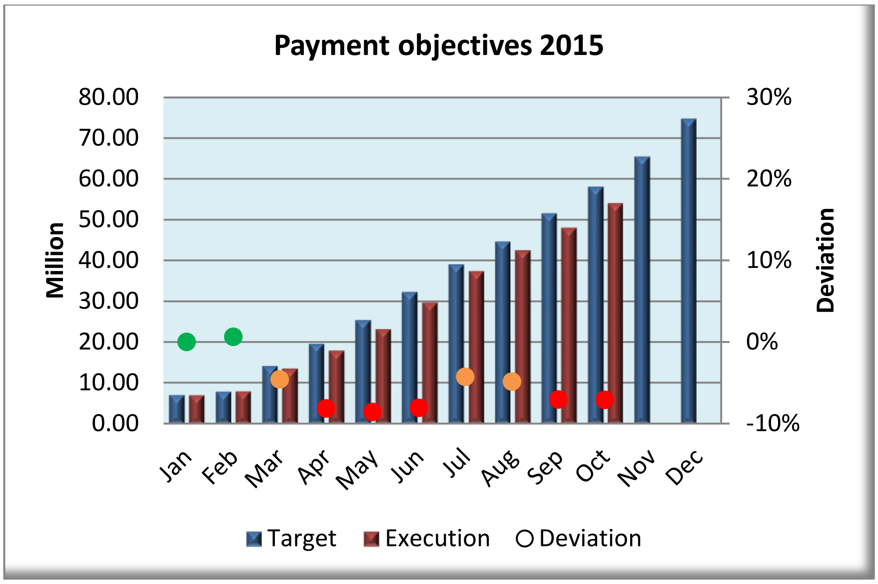
Title	Commitments October 2015	Commitments October 2014	Increase	Payments October 2015	Payments October 2014	Increase
PERSONNEL	36,101,473	34,261,986	5.37%	31,547,328	30,102,814	4.80%
INFRASTRUCTURE	8,286,541	8,083,951	2.51%	5,556,433	5,581,272	-0.45%
OPERATIONS	23,147,350	22,155,189	4.48%	16,899,061	15,542,148	8.73%
Total:	**67,535,365**	**64,501,126**	**4.70%**	**54,002,822**	**51,226,234**	**5.42%**

3. Budget executions versus Target

The October Balance Score Card indicates a +1% / -7% target deviation in commitments / payments respectively.

Commitments were 1% above the overall target as shown in the graph below which deviation against target is measured on the right vertical axis and visualised by the (green/amber/red) dots. Negative deviations were observed for RASA (-15%) and COMMS (-10%). REPRO (5%), SCISTRAT (26%) and RESU (2%) departments are being above target.

Payments were 7% below the overall target as shown in the graph below. Positive deviation was observed for REPRO (13%), SCISTRAT (8%) and COMMS (6%). RASA (-2%) and RESU (-10%) being below target.

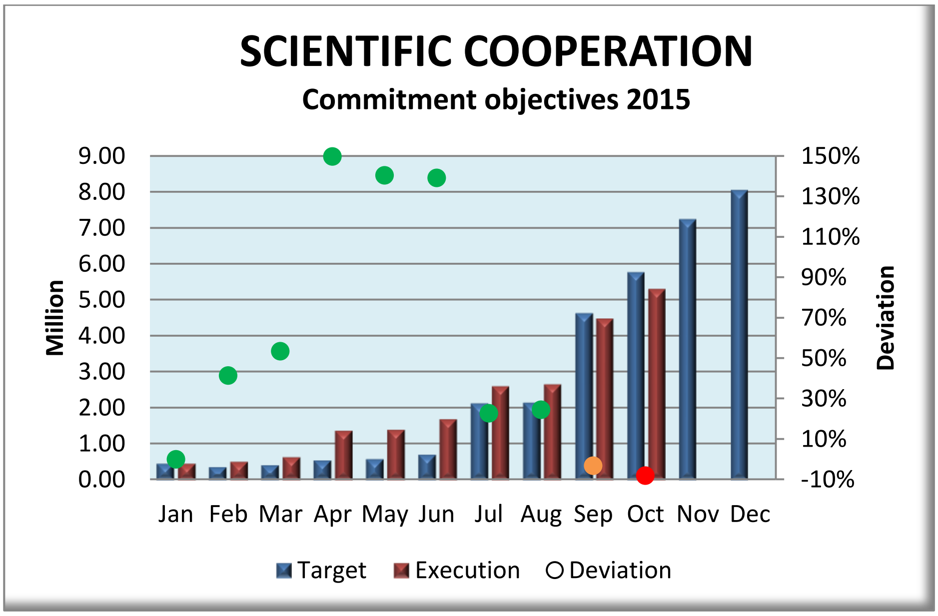


4. Scientific Cooperation programme

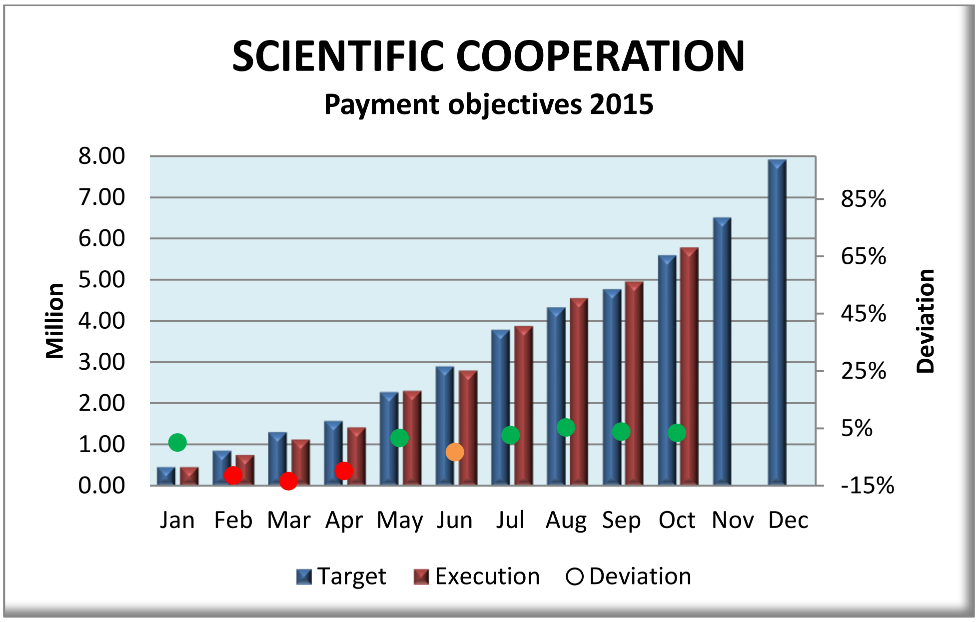
The 2015 Scientific Cooperation program amounts EUR 9.05 million in commitment and EUR 7.51 million in payment.

At the end of October, EUR 5.31 million was committed against the EUR 5.78 million expected or 8% below target. Scientific Cooperation programme is committed at 58.6% (compare to 60.6% in 2014).

The safeguard rate (the value of launched calls in excess of the scientific cooperation) protecting the end of year commitments target of EUR 9.05 million is 13%.



At the end of October, EUR 5.79 million was paid against the EUR 5.6 million expected to be paid or 3% above target.



5. Transfer

Globally in September budget transfer more appropriations under Title I and II were proposed to be released than identified needs. On the contrary, under Title III more commitment appropriations needs sere identified than available.

OD projects are globally releasing 3.7% of the financial resources initially requested and these proposed releases were partially under Title II and partially under Title III.

All requests for additional budget resources under Title I and II were accommodated by proposed releases under the Titles.

In particular:

- Under Title I proposed releases amount 672K€, covering the 146K€ requests, consequently 526K€ do not find reallocation.
- Under Title II proposed releases amount to 249 K€, covering the 14 k€ requests, consequently 235 K€ do not find reallocation.

These excesses under Title I and II will be reevaluated during next transfer exercise late November.

- Under Title III the main change is related to additional appropriations request for new projects under RASA G&P.

Title Chapter Article Item	Budget Headings Transfers from year start	B 2015 Commitment & Payments		
		Initial	Transfers	B2015 Current
1	**STAFF**			
1 1	STAFF IN ACTIVE EMPLOYMENT			
1 1 0	***Staff in active employment***			
1 1 0 0	Basic salaries	21,974,000	100,000	22,074,000
1 1 0 1	Family allowances	2,961,000	40,000	3,001,000
1 1 0 2	Expatriation and foreign residence allowances	2,479,000	-40,000	2,439,000
1 1 0 3	Secretarial allowances	15,000	-3,000	12,000
	Article 1 1 0 — Total	27,429,000	97,000	27,526,000
1 1 1	***Other staff***			
1 1 1 3	Stagiaires	330,000	235,000	565,000
1 1 1 5	Contract staff	5,327,000	-540,000	4,787,000
	Article 1 1 1 — Total	5,657,000	-305,000	5,352,000
1 1 3	***Employer's social security contributions***			
1 1 3 0	Insurance against sickness	770,000	0	770,000
1 1 3 1	Insurance against accidents and occupational disease	113,000	0	113,000
1 1 3 2	Unemployment for temporary staff	278,000	3,000	281,000
1 1 3 3	Establishment or maintenance of pension rights for temporary staff	p.m.	0	0
	Article 1 1 3 — Total	1,161,000	3,000	1,164,000
1 1 4	***Miscellaneous allowances and grants***			
1 1 4 0	Childbirth and death allowances	5,000	0	5,000
1 1 4 1	Annual leave traveling expenses	306,000	-32,000	274,000
1 1 4 7	Call on duties	70,000	7,000	77,000
1 1 4 9	Other allowances and repayments	62,000	-40,000	22,000
	Article 1 1 4 — Total	443,000	-65,000	378,000
1 1 7	***Supplementary services***			
1 1 7 1	Translation and interpretation	120,000	-40,000	80,000
1 1 7 2	Payment for administrative assistance from the Community Institutions	250,000	25,000	275,000
1 1 7 5	Interim services	672,000	250,000	922,000
1 1 7 6	Consultancy	550,000	98,960	648,960
1 1 7 7	Other services	360,000	3,500	363,500
	Article 1 1 7 — Total	1,952,000	337,460	2,289,460
1 1 8	***Recruitment costs and expenses on entering and leaving the service***			
1 1 8 0	Miscellaneous expenditure on recruitment	100,000	196,000	296,000
1 1 8 1	Travel expenses (including for members of the family)	10,000	9,000	19,000
1 1 8 2	Installation, resettlement and transfer allowances	215,000	50,000	265,000
1 1 8 3	Removal expenses	100,000	30,000	130,000
1 1 8 4	Temporary daily subsistence allowances	67,000	25,000	92,000
	Article 1 1 8 — Total	492,000	310,000	802,000

1 1 9	***Salary weightings***			
1 1 9 0	Salary weightings	1,124,000	-989,234	134,766
1 1 9 1	Provisional appropriation	0	0	0
	Article 1 1 9 — Total	1,124,000	-989,234	134,766
	CHAPTER 1 1 — TOTAL	38,258,000	-611,774	37,646,226
1 3	MISSIONS AND DUTY TRAVEL			
1 3 0	***Missions and travel expenses***			
1 3 0 0	Mission and travel expenses	135,000	36,000	171,000
1 3 0 1	Shuttles	65,000	0	65,000
	Article 1 3 0 — Total	200,000	36,000	236,000
	CHAPTER 1 3 — TOTAL	200,000	36,000	236,000
1 4	SOCIOMEDICAL INFRASTRUCTURE			
1 4 0	***Restaurants, meals and canteens***			
1 4 0 0	Restaurants, meals and canteens	58,000	0	58,000
	Article 1 4 0 — Total	58,000	0	58,000
1 4 1	***Medical service***			
1 4 1 0	Medical service	240,000	-32,750	207,250
	Article 1 4 1 — Total	240,000	-32,750	207,250
1 4 2	***Further training, language courses and retraining for staff***			
1 4 2 0	*Further training, language courses and retraining for staff*	900,000	102,750	1,002,750
	Article 1 4 2 — Total	900,000	102,750	1,002,750
	CHAPTER 1 4 — TOTAL	1,198,000	70,000	1,268,000
1 5	EXCHANGE OF OFFICIALS AND EXPERTS			
1 5 2	***Exchange of officials and experts***			
1 5 2 0	Visiting experts, National Experts on Detachment	912,000	-170,000	742,000
1 5 2 1	Authority officials temporarily assigned to national civil services, to international organisations or to public or private institutions	0	0	0
	Article 1 5 2 — Total	912,000	-170,000	742,000
	CHAPTER 1 5 — TOTAL	912,000	-170,000	742,000
1 6	SOCIAL WELFARE			
1 6 0	***Special assistance grants***			
1 6 0 0	Special assistance grants	0	0	0
	Article 1 6 0 — Total	0	0	0
1 6 1	***Social contacts between staff***			
1 6 1 0	Social contacts between staff	50,000	0	50,000
	Article 1 6 1 — Total	50,000	0	50,000
1 6 2	***Other interventions***			
1 6 2 0	Other interventions	0	0	0
	Article 1 6 2 — Total	0	0	0
1 6 3	***Early Childhood Centre and other creches***			
1 6 3 0	Early Childhood Centre and other creches	1,031,000	3,000	1,034,000
	Article 1 6 3 — Total	1,031,000	3,000	1,034,000

1 6 4	***Complementary aid for the handicapped***			
1 6 4 0	Complementary aid for the handicapped	15,000	2,000	17,000
	Article 1 6 4 — Total	15,000	2,000	17,000
	CHAPTER 1 6 — TOTAL	1,096,000	5,000	1,101,000
1 7	RECEPTION AND ENTERTAINMENT EXPENSES			
1 7 0	***Reception and entertainment expenses***			
1 7 0 0	Reception and entertainment expenses	5,000	0	5,000
	Article 1 7 0 — Total	5,000	0	5,000
	CHAPTER 1 7 — TOTAL	5,000	0	5,000
1 9	PENSIONS AND PENSION SUBSIDIES			
1 9 0	***Pensions and pensions subsidies***			
1 9 0 0	Pensions and pensions subsidies	p.m.	p.m.	p.m.
	Article 1 9 0 — Total	p.m.	p.m.	p.m.
	CHAPTER 1 9 — TOTAL	p.m.	p.m.	p.m.
	Title 1 — Total	**41,669,000**	**-670,774**	**40,998,226**

Title Chapter Article Item	Budget Headings Transfers from year start	B 2015 Commitment & Payments		
		Initial	Transfers	B2015 Current
2	**BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE LINKED TO THE AUTHORITY**			
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDING AND ASSOCIATED COSTS			
2 0 0	***Rent***			
2 0 0 0	Rent	0	15,000	15,000
2 0 0 1	Acquisition	2,075,000	-109,500	1,965,500
	Article 2 0 0 — Total	2,075,000	-94,500	1,980,500
2 0 1	***Insurance***			
2 0 1 0	Insurance	49,000	-10,000	39,000
	Article 2 0 1 — Total	49,000	-10,000	39,000
2 0 2	***Water, gas, electricity and heating***			
2 0 2 0	Water, gas, electricity and heating	690,000	0	690,000
	Article 2 0 2 — Total	690,000	0	690,000
2 0 3	***Cleaning and maintenance***			
2 0 3 0	Maintenance	407,000	-68,000	339,000
2 0 3 1	Cleaning	313,000	-15,000	298,000
	Article 2 0 3 — Total	720,000	-83,000	637,000
2 0 4	***Refurbishment of premises/ Fitting-out***			
2 0 4 0	Refurbishment of premises/ Fitting-out	613,000	138,000	751,000
	Article 2 0 4 — Total	613,000	138,000	751,000
2 0 5	***Security and surveillance of buildings***			
2 0 5 0	Security and surveillance of buildings	686,000	70,000	756,000
	Article 2 0 5 — Total	686,000	70,000	756,000
2 0 8	***Preliminary expenditure relating to construction, acquisition or rental of immovable property***			
2 0 8 0	Preliminary expenditure relating to construction, acquisition or rental	190,000	-40,000	150,000
	Article 2 0 8 — Total	190,000	-40,000	150,000
2 0 9	***Other expenditure on building***			
2 0 9 0	Other expenditure on building	778,000	0	778,000
	Article 2 0 9 — Total	778,000	0	778,000
	CHAPTER 2 0 — TOTAL	5,801,000	-19,500	5,781,500
2 1	EXPENDITURE ON DATA PROCESSING			
2 1 0	***Purchase and maintenance of IT for administration and non-operational***			
2 1 0 0	Purchase / Maintenance of equipment	610,000	-80,000	530,000
2 1 0 1	Purchase/ Maintenance of software	370,000	140,000	510,000
2 1 0 3	Software development	1,240,000	337,524	1,577,524
2 1 0 4	User support	605,000	108,000	713,000
	Article 2 1 0 — Total	2,825,000	505,524	3,330,524
	CHAPTER 2 1 — TOTAL	2,825,000	505,524	3,330,524

2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS			
2 2 0	***Technical equipment and installations***			
2 2 0 0	Technical equipment and installations	55,000	0	55,000
2 2 0 1	Hire or leasing of technical equipment and installations	0	0	0
2 2 0 2	Maintenance and repair of technical equipment and installations	0	0	0
	Article 2 2 0 — Total	55,000	0	55,000
2 2 1	***Furniture***			
2 2 1 0	Purchase of furniture	52,000	0	52,000
2 2 1 1	Hire of furniture	p.m.	p.m.	p.m.
2 2 1 2	Maintenance and repair of furniture	p.m.	p.m.	p.m.
	Article 2 2 1 — Total	52,000	0	52,000
	CHAPTER 2 2 — TOTAL	107,000	0	107,000
2 3	CURRENT ADMINISTRATIVE EXPENDITURE			
2 3 0	***Stationery and office supplies***			
2 3 0 0	Stationery and office supplies	147,000	-15,000	132,000
	Article 2 3 0 — Total	147,000	-15,000	132,000
2 3 2	***Financial charges***			
2 3 2 0	Bank charges	2,000	-750	1,250
2 3 2 1	Other financial charges	p.m.	p.m.	p.m.
	Article 2 3 2 — Total	2,000	-750	1,250
2 3 3	***Legal expenses***			
2 3 3 0	Legal expenses	93,000	80,000	173,000
	Article 2 3 3 — Total	93,000	80,000	173,000
2 3 4	***Damages***			
2 34 0	Damages	0	0	0
	Article 2 3 4 — Total	0	0	0
2 3 5	***Other operating expenditure***			
2 3 5 0	Miscellaneous insurance	10,000	500	10,500
2 3 5 3	Removals and associated handling	5,000	0	5,000
	Article 2 3 5 — Total	15,000	500	15,500
2 3 9	***Publications***			
2 3 9 0	Publications	12,000	0	12,000
	Article 2 3 9 — Total	12,000	0	12,000
	CHAPTER 2 3 — TOTAL	269,000	64,750	333,750
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS			
2 4 0	***Postal charges***			
2 4 0 0	Postal charges	49,000	0	49,000
	Article 2 4 0 — Total	49,000	0	49,000
2 4 1	***Telecommunications***			
2 4 1 0	Telecommunications subscriptions and charges	219,000	0	219,000
2 4 1 1	Purchase and installation of equipment	173,000	120,000	293,000
	Article 2 4 1 — Total	392,000	120,000	512,000
	CHAPTER 2 4 — TOTAL	441,000	120,000	561,000

2 5	EXPENDITURE ON FORMAL AND OTHER MEETINGS			
2 5 0	***Management Board meetings***			
2 5 0 0	Management Board meetings	110,000	0	110,000
	Article 2 5 0 — Total	110,000	0	110,000
	CHAPTER 2 5 — TOTAL	110,000	0	110,000
	Title 2 — Total	**9,553,000**	**670,774**	**10,223,774**

Title Chapter Article Item	Budget Headings Transfers from year start	B 2015 Commitments			B 2015 Payments		
		Initial	Transfers	B2015 Current	Initial	Transfers	B2015 Current
3	**OPERATING EXPENDITURE LINKED TO THE AUTHORITY**						
3 0	SCIENTIFIC EVALUATION of REGULATED PRODUCTS						
3 0 1	***REPRO GRANTS & PROCUREMENT***						
3 0 1 0	REPRO Grants & Procurement	1,665,000	0	1,665,000	1,962,435	78,662	2,041,097
	Article 3 0 1 — Total	1,665,000	0	1,665,000	1,962,435	78,662	2,041,097
3 0 2	***REPRO EXPERT MEETINGS***						
3 0 2 0	REPRO Expert Meetings	4,580,000	0	4,580,000	4,580,000	0	4,580,000
	Article 3 0 2 — Total	4,580,000	0	4,580,000	4,580,000	0	4,580,000
	CHAPTER 3 0 — TOTAL	6,245,000	0	6,245,000	6,542,435	78,662	6,621,097
3 1	RISK ASSESSMENT & SCIENTIFIC ASSISTANCE						
3 1 1	***RASA GRANTS & PROCUREMENT***						
3 1 1 0	RASA Grants & Procurement	4,604,000	964,433	5,568,433	3,278,117	1,034,302	4,312,419
	Article 3 1 1 — Total	4,604,000	964,433	5,568,433	3,278,117	1,034,302	4,312,419
3 1 2	***RASA EXPERT MEETINGS***						
3 1 2 0	RASA Expert Meetings	3,042,000	-265,360	2,776,640	3,042,000	-265,360	2,776,640
	Article 3 1 2 — Total	3,042,000	-265,360	2,776,640	3,042,000	-265,360	2,776,640
	CHAPTER 3 1 — TOTAL	7,646,000	699,073	8,345,073	6,320,117	768,941	7,089,058
3 2	SCIENTIFIC STRATEGY & COORDINATION						
3 2 0	***Cooperation with Member States***						
3 2 0 0	Scientific Cooperation meetings and tools	238,000	-61,000	177,000	238,000	-61,000	177,000
3 2 0 1	Focal Points and Grant Agreements	2,020,000	-1,000,000	1,020,000	1,501,184	-807,964	693,220
	Article 3 2 0 — Total	2,258,000	-1,061,000	1,197,000	1,739,184	-868,964	870,220
3 2 1	***SCISTRAT GRANTS & PROCUREMENT***						
3 2 1 0	SCISTRAT Grants & Procurement	765,000	240,567	1,005,567	768,664	-100,000	668,664
	Article 3 2 1 — Total	765,000	240,567	1,005,567	768,664	-100,000	668,664
3 2	***SCISTRAT EXPERT MEETINGS***						
3 2 2 0	SCISTRAT Expert Meetings	880,000	53,131	933,131	880,000	53,131	933,131
	Article 3 2 2 — Total	880,000	53,131	933,131	880,000	53,131	933,131
3 2 3	***Stakeholders & International Cooperation***						
3 2 3 3	Pre-accession programme	0		0	0	0	0
3 2 3 4	ENP (European Neighbourhood programme)	0		0	0	0	0
	Article 3 2 3 — Total	0	0	0	0	0	0
3 2 4	***Emerging risks***						
3 2 4 0	Crisis support	10,000	-7,500	2,500	10,000	-7,500	2,500
	Article 3 2 4 — Total	10,000	-7,500	2,500	10,000	-7,500	2,500
	CHAPTER 3 2 — TOTAL	3,913,000	-774,802	3,138,198	3,397,848	-923,333	2,474,515
3 3	STRATEGY - OUTREACH & OPERATIONAL DEVELOPMENT						
3 3 1	***Conferences & Outreach***						
3 3 1 0	Conferences & Outreach	1,028,000	230,925	1,258,925	1,028,000	230,925	1,258,925
	Article 3 3 1 — Total	1,028,000	230,925	1,258,925	1,028,000	230,925	1,258,925
3 3 2	***Operational Development***						
3 3 2 0	Quality Management & Strategy	270,000	-16,631	253,369	270,000	-16,631	253,369
3 3 2 1	Operational Development & Control	382,000	55,000	437,000	382,000	55,000	437,000
	Article 3 3 2 — Total	652,000	38,369	690,369	652,000	38,369	690,369
	CHAPTER 3 3 — TOTAL	1,680,000	269,294	1,949,294	1,680,000	269,294	1,949,294

3 4	COMMUNICATIONS						
3 4 0	***Digital***						
3 4 0 0	Web Management	405,000	120,000	525,000	405,000	120,000	525,000
	Article 3 4 0 — Total	405,000	120,000	525,000	405,000	120,000	525,000
3 4 1	***Offline***						
3 4 1 0	Communications activities and materials	200,000	153,900	353,900	200,000	153,900	353,900
	Article 3 4 1 — Total	200,000	153,900	353,900	200,000	153,900	353,900
3 4 2	***Cooperation, evaluation & research***						
3 4 2 0	Advisory Forum Working group, Advisory Group on Risk Communications, Evaluation and Media Monitoring	367,000	142,490	509,490	367,000	142,490	509,490
	Article 3 4 2 — Total	367,000	142,490	509,490	367,000	142,490	509,490
	CHAPTER 3 4 — TOTAL	972,000	416,390	1,388,390	972,000	416,390	1,388,390
3 5	HORIZONTAL OPERATIONS						
3 5 0	***Operational IT Systems***						
3 5 0 0	Operational IT systems	5,484,000	-615,957	4,868,043	5,484,000	-615,957	4,868,043
	Article 3 5 0 — Total	5,484,000	-615,957	4,868,043	5,484,000	-615,957	4,868,043
3 5 1	***Operational support***						
3 5 1 1	Translation, Interpretation, Linguistic proofreading and editing	150,000	-55,000	95,000	150,000	-55,000	95,000
3 5 1 2	Library	449,000	0	449,000	449,000	0	449,000
3 5 1 3	Mission of staff related to operational duties	795,000	61,002	856,002	795,000	61,002	856,002
3 5 1 4	Shuttles for experts and staff related to operational duties	1,020,000	0	1,020,000	1,020,000	0	1,020,000
	Article 3 5 1 — Total	2,414,000	6,002	2,420,002	2,414,000	6,002	2,420,002
	CHAPTER 3 5 — TOTAL	7,898,000	-609,955	7,288,045	7,898,000	-609,955	7,288,045
	Title 3 — Total	**28,354,000**	**0**	**28,354,000**	**26,810,400**	**0**	**26,810,400**