

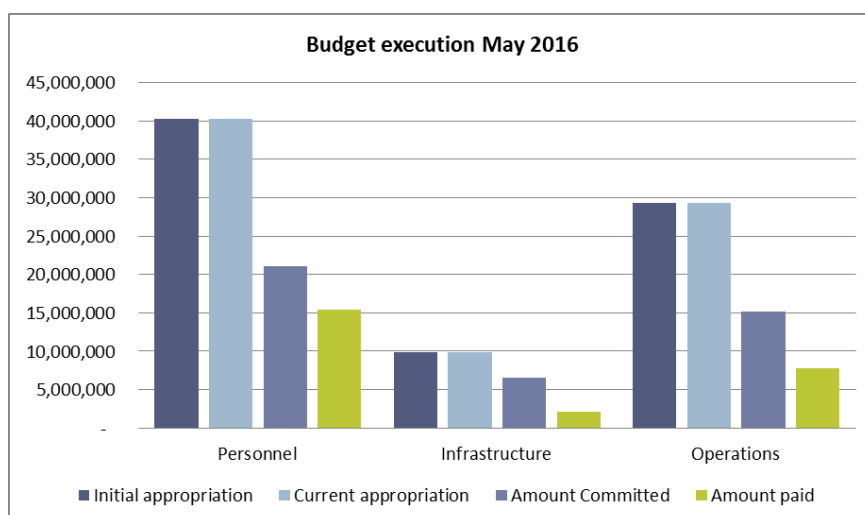
# 2016 budget execution and transfers

## Budget execution

As of 31<sup>st</sup> of May 2016,

- EUR 42.88 million or **53.99%** of the EUR 79.41 million budget was committed covering mainly staff expenditure (EUR 18.57 million) under Title I, scientific meetings (EUR 5.50 million) and Scientific Cooperation (4.08 M) under Title III, building (EUR 3.40 million) under Title II and IT support (EUR 2.96 million) under Titles II.
- EUR 25.35 million or **31.99%** of the EUR 79.24 million payment appropriations was paid of which EUR 14.78 million represented staff expenditure, 3.17 million Scientific meetings and 2.80 million Scientific Cooperation.
- Scientific Cooperation Programme is running above monthly commitment plan but below monthly payment plan.
- Increase of basic salaries and interim cost were the main drivers of April transfer decision. No transfer has been done between the Titles, the transfers from Chapter to Chapter amount to 1.34M or 1.69% of the budget.

Title	Initial appropriation	Current appropriation	Δ	Amount Committed	%	Payment appropriation	Amount paid	%
Personnel	40,244,000	40,244,000	-	21,094,409	52.42%	40,244,000	15,442,753	38.37%
Infrastructure	9,915,666	9,915,666	-	6,590,490	66.47%	9,915,666	2,123,654	21.42%
Operations	29,254,334	29,254,334	-	15,193,819	51.94%	29,080,391	7,782,738	26.76%
<b>Total:</b>	<b>79,414,000</b>	<b>79,414,000</b>	<b>-</b>	<b>42,878,718</b>	<b>53.99%</b>	<b>79,240,057</b>	<b>25,349,145</b>	<b>31.99%</b>

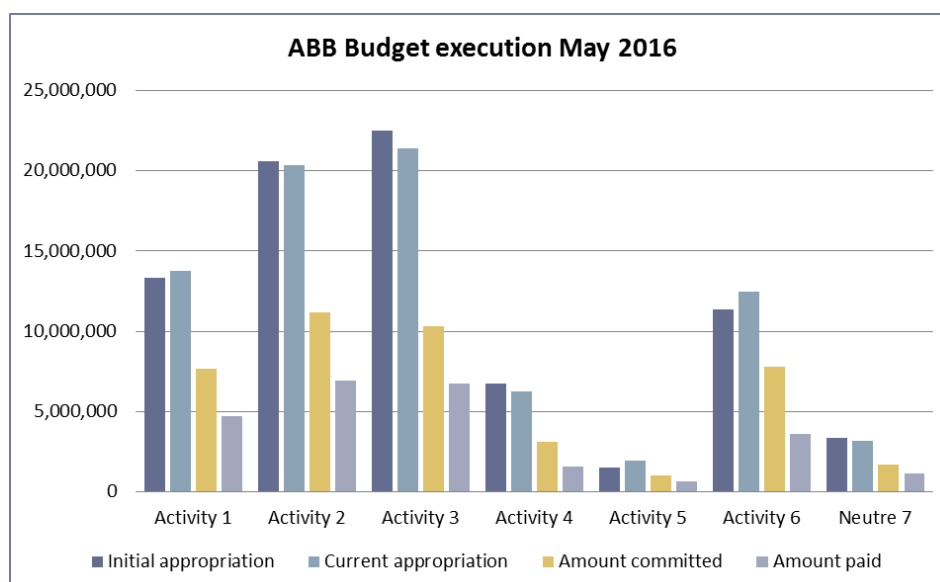


The following table and chart report the budget appropriations and executions along with the four operational activities and governance, administration and financial management functions expressed in activities:

- 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
- Neutre 7. Financial management/Quality/Linguistic

In EUR	Initial appropriation	Current appropriation	D	Amount committed	%	Payment appropriation	Amount paid	%
Activity 1	13,330,777	13,755,839	425,062	7,661,902	56%	13,755,839	4,714,750	34%
Activity 2	20,568,398	20,372,764	- 195,634	11,201,657	55%	20,372,764	6,902,167	34%
Activity 3	22,534,092	21,418,333	- 1,115,759	10,340,730	48%	21,244,390	6,745,456	32%
Activity 4	6,739,748	6,275,416	- 464,333	3,127,750	50%	6,275,416	1,574,209	25%
Activity 5	1,528,504	1,948,019	419,516	1,022,807	53%	1,948,019	655,846	34%
Activity 6	11,382,292	12,451,928	1,069,636	7,812,172	63%	12,451,928	3,587,372	29%
Neutre 7	3,330,189	3,191,702	- 138,487	1,711,699	54%	3,191,702	1,169,344	37%
<b>Total:</b>	<b>79,414,000</b>	<b>79,414,000</b>	<b>- 0</b>	<b>42,878,718</b>	<b>54%</b>	<b>79,240,057</b>	<b>25,349,145</b>	<b>32%</b>



### Comparison to previous year

Compared to the same month of previous year, commitments have increased by EUR 5.62 million, or a 15.08 % increase.

Title	Commitments May 2016	Commitments May 2015	Increase	Payments May 2016	Payments May 2015	Increase
Personnel	21,094,409	19,795,264	6.56%	15,442,753	14,774,570	5%
Infrastructure	6,590,490	4,707,213	40.01%	2,123,654	1,672,367	26.98%
Operations	15,193,819	12,756,660	19.10%	7,782,738	6,873,008	13.24%
<b>Total:</b>	<b>42,878,718</b>	<b>37,259,137</b>	<b>15.08%</b>	<b>25,349,145</b>	<b>23,319,945</b>	<b>8.70%</b>

This increase can be observed in all three Titles with highest percentage increase in Title II.

In the Title I, to the higher commitment rate (2.50 million) compared to previous year contributed mainly commitment for the European School, the increase in Interim services and to

lower extent, increases in Contract agent and salaries budget lines as a result of higher occupancy rate and increase of basic salaries

Under Title II, the total increase amounts to 1.88 million or a 40% increase. This is mainly due to high rate of commitments in Building and IT support, software and infrastructure, where, for efficiency purposes, the majority of the funds has been already committed to cover the costs until the end of the year.

Under Title III, commitments increased by 2.44 million compared to 2015. This can be attributed mainly to increase of 2.42M in RASA Scientific Cooperation and to lower extent also in the RASA Scientific meetings. Higher commitment execution compared to the previous year was achieved also by the REPRO department (0.35M).

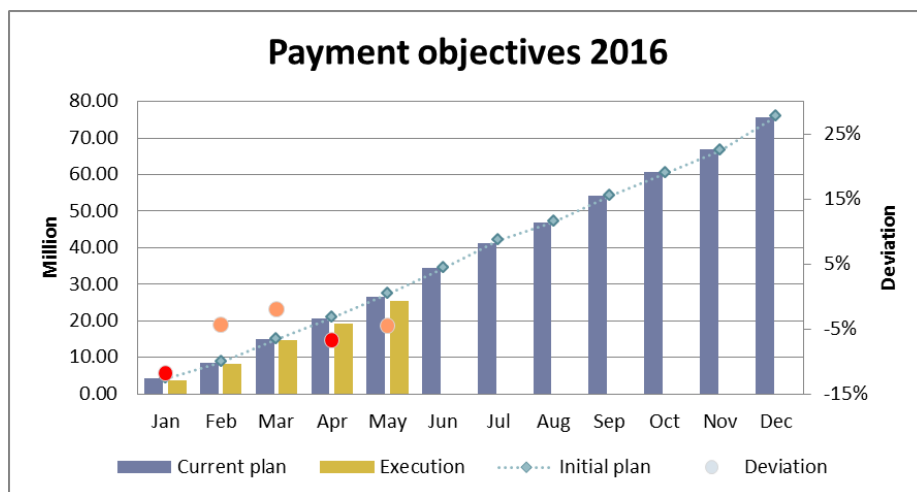
Global payment execution is above that of previous year (+8.7%) with a highest absolute increase of 0.9M in Title III – mainly in operational support, scientific meetings and cooperation. Increase under Title II was driven mainly – as in case of commitments – by Building and IT infrastructure costs.

**Budget Execution versus monthly plan**

At the end of May, the deviation in overall commitments/payments from the monthly target are at +0.1% / -4.5 % respectively (although the payments executed are of almost 2 million higher than in 2015).

Globally, EFSA commitments are in line with the plan, with lower execution in IT operational costs reserved for business process change projects ; compensated by higher rate in Scientific Cooperation. Reflected in the graph, monthly commitment and payment execution plan have been updated as of May, reflecting the changes requested by departments during the budget transfer exercise.





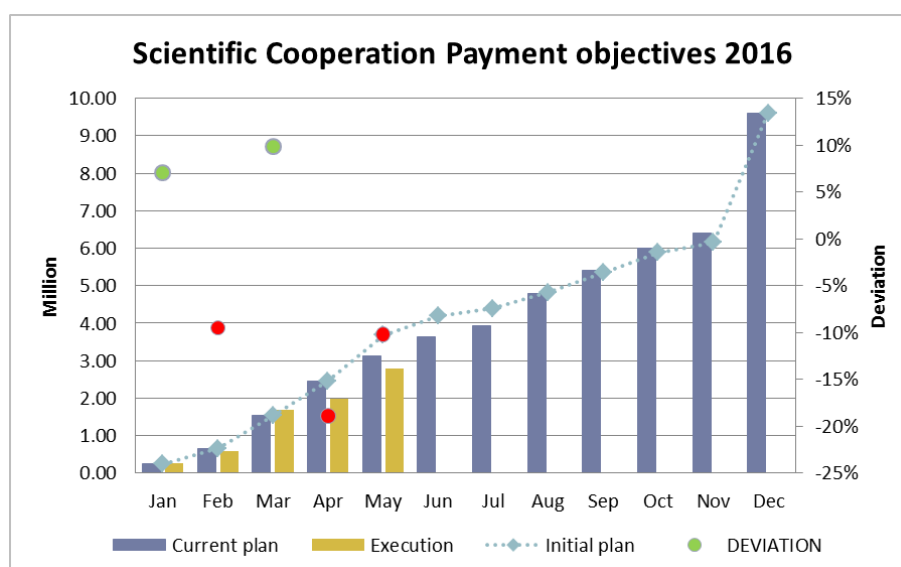
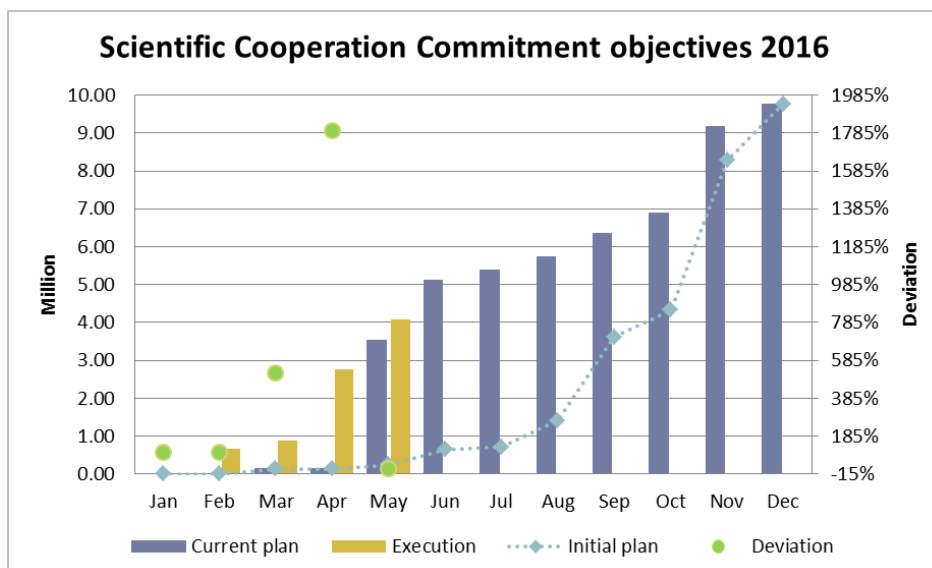
### Transversal actions

In May, scientific meetings (EUR 5.50 million), IT Support Tools (EUR 4.83 million) and Scientific Cooperation (EUR 4.08 million) are the main drivers of transversal commitment execution. The commitment rate for scientific meetings reaches 66.3% of the available commitment appropriations, Conference and Events with 64.9%. Communication budget execution is under the monthly plan both in payments and commitments with 25% of overall budget have been committed so far.

Description Actions	Initial Commitment Appropriation	Current Commitment Appropriation	Δ	Amount Committed	%	Initial Payment Appropriation	Current Payment Appropriation	Δ	Amount Paid	%
Science meetings	8,295,289	8,295,289	0.0%	5,499,650	66.3%	8,295,289	8,295,289	0.0%	3,168,214	38.2%
Scientific Cooperation	9,773,300	9,773,300	0.0%	4,076,913	41.7%	9,599,357	9,599,357	0.0%	2,798,357	29.2%
IT Development / Maintenance	9,042,967	9,042,967	0.0%	4,830,575	53.4%	9,042,967	9,042,967	0.0%	1,322,799	14.6%
Communication C&E	1,495,000	1,495,000	0.0%	380,549	25.5%	1,495,000	1,495,000	0.0%	47,652	3.2%
Conference & Events	970,550	927,530	-4.4%	629,582	67.9%	970,550	927,530	-4.4%	152,385	16.4%
Advisory Forum	3,000	3,000	0.0%	1,072	35.7%	3,000	3,000	0.0%	1,072	35.7%

### Scientific Cooperation program

The 2016 initial Scientific Cooperation programme amounts EUR 9.77 million in commitment and EUR 9.60 million in payment. At the end of May, 4.08 million (15% above expected plan and 42% of the budget) was committed and 2.8 million EUR was paid (29%). The monthly commitment plan was updated reflecting the commitment evolution in the first quarter, driven mainly by commitments of calls launched end of last year. Payments are 10% below the plan (0.3M) despite slight improvement compared to April.



## Transfers

The first set of budget transfers was executed at the end of April 2016. One of the main drivers behind the transfers in Title I was the increase of the basic salaries of 2.4% (compared to 1% expected) together with a higher occupancy rate than originally foreseen. This required a transfer of 0.25M in the Basic salary budget line to cover increased salary cost: taking – however – conservative approach towards the sum transferred in order to evaluate the development in the coming months. Additional funds of 0.48m were also requested to cover the need for Interim services (higher number of absent staff, need to support for projects and number of scientific profiles needed) and the European School (0.16M).

Under Title II, additional resources were transferred mainly for the Brussels office and to cover higher cost of IT equipment which rose due to the new Framework Contract. These were covered by releases from IT User support and Legal expenses.

Under Title III, 1.13M of commitment appropriations was transferred from Focal Point and Grant agreements to cover thematic grants in RASA which was accompanied by 0.39M in payment appropriations. Minor transfers have been done also between Operational Support's budget lines (Chapter 35) to cover additional operational Translations and Operational Development & Control costs.

Table: Overview budget transfers until 31<sup>st</sup> May 2016

Title	Budget Headings Transfers from year start	Commitment and payment appropriation 2016		
		Initial	Transfers	B2016 Current
<b>1</b>	<b>STAFF</b>			
11	STAFF IN ACTIVE EMPLOYMENT			
<b>110</b>	<b>Staff in active employment</b>			
1100	Basic salary	21,255,000	253,622	21,508,622
1101	Family allowance	2,950,000	0	2,950,000
1102	Transfer and expatriation allowance	2,479,000	-50,000	2,429,000
1103	Secretarial allowance	15,000	0	15,000
	<b>tot. of 110</b>	<b>26,699,000</b>	<b>203,622</b>	<b>26,902,622</b>
<b>111</b>	<b>Other staff</b>			
1113	Stagiaires	716,000	-70,000	646,000
1115	Contract staff	5,555,000	-100,000	5,455,000
	<b>tot. of 111</b>	<b>6,271,000</b>	<b>-170,000</b>	<b>6,101,000</b>
<b>113</b>	<b>Employer's social security contributions</b>			
1130	Insurance against sickness	770,000	0	770,000
1131	Insurance against accidents and occupational disease	113,000	0	113,000
1132	Unemployment insurance for temporary staff	278,000	0	278,000
1133	Establishment or maintenance of pension rights for temporary staff	0	0	0
	<b>tot. of 113</b>	<b>1,161,000</b>	<b>0</b>	<b>1,161,000</b>
<b>114</b>	<b>Miscellaneous allowances and grants</b>			
1140	Birth and death allowance	5,000	0	5,000
1141	Annual leave travelling expenses	306,000	-30,000	276,000
1147	Call on duties	70,000	0	70,000
1149	Other allowances and repayments	55,000	-30,000	25,000
	<b>tot. of 114</b>	<b>436,000</b>	<b>-60,000</b>	<b>376,000</b>
<b>117</b>	<b>Supplementary services</b>			
1171	Translation and interpretation	60,000	-10,000	50,000
1172	Payment for administrative assistance from the Community institutions	266,000	-15,000	251,000
1175	Interim services	672,000	428,000	1,100,000
1176	Consultancy	562,000	-228,622	333,378
1177	Other services	160,000	0	160,000
	<b>tot. of 117</b>	<b>1,720,000</b>	<b>174,378</b>	<b>1,894,378</b>
<b>118</b>	<b>Recruitment costs and expenses on entering and leaving the service</b>			
1180	Miscellaneous expenditure on recruitment	142,000	0	142,000
1181	Travel expenses (including for members of the family)	10,000	0	10,000

1182	Installation, resettlement and transfer allowances	180,000	0	180,000
1183	Removal expenses	100,000	0	100,000
1184	Temporary daily subsistence allowance	67,000	0	67,000
	<b>tot. of 118</b>	<b>499,000</b>	<b>0</b>	<b>499,000</b>

<b>119</b>	<b>Salary weightings</b>			
1190	Salary weightings	120,000	-115,000	5,000
	<b>tot. of 119</b>	<b>120,000</b>	<b>-115,000</b>	<b>5,000</b>
	<b>tot. of 11</b>	<b>36,906,000</b>	<b>33,000</b>	<b>36,939,000</b>

13	MISSIONS AND DUTY TRAVEL
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<b>130</b>	<b>Mission and travel expenses</b>			
1300	Mission and travel expenses	170,000	10,000	180,000
1301	Shuttles for missions and duty	65,000	0	65,000
	<b>tot. of 130</b>	<b>235,000</b>	<b>10,000</b>	<b>245,000</b>
	<b>tot. of 13</b>	<b>235,000</b>	<b>10,000</b>	<b>245,000</b>

14	SOCIOMEDICAL INFRASTRUCTURE
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<b>140</b>	<b>Restaurants, meals and canteens</b>			
1400	Restaurants, meals and canteens	58,000	0	58,000
	<b>tot. of 140</b>	<b>58,000</b>	<b>0</b>	<b>58,000</b>

<b>141</b>	<b>Medical service</b>			
1410	Medical service	230,000	30,000	260,000
	<b>tot. of 141</b>	<b>230,000</b>	<b>30,000</b>	<b>260,000</b>

<b>142</b>	<b>Further training, language courses and retraining for staff</b>			
1420	Further training, language courses and retraining for staff	850,000	-100,000	750,000
	<b>tot. of 142</b>	<b>850,000</b>	<b>-100,000</b>	<b>750,000</b>
	<b>tot. of 14</b>	<b>1,138,000</b>	<b>-70,000</b>	<b>1,068,000</b>

15	EXCHANGE OF OFFICIALS AND EXPERTS
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<b>152</b>	<b>Exchange of officials and experts</b>			
1520	Visiting experts, National Experts on Detachment	850,000	-110,000	740,000
1521	Authority officials temporarily assigned to national civil services, to international organisations or to public or private institutions		0	0
	<b>tot. of 152</b>	<b>850,000</b>	<b>-110,000</b>	<b>740,000</b>
	<b>tot. of 15</b>	<b>850,000</b>	<b>-110,000</b>	<b>740,000</b>

16	SOCIAL WELFARE
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<b>160</b>	<b>Special assistance grants</b>			
1600	Special assistance grants	0	0	0
	<b>tot. of 160</b>	<b>0</b>	<b>0</b>	<b>0</b>



<b>161</b>	<b>Social contacts between staff</b>			
1610	Social contacts between staff	50,000	-25,000	25,000
	<b>tot. of 161</b>	<b>50,000</b>	<b>-25,000</b>	<b>25,000</b>

<b>162</b>	<b>Other interventions</b>			
1620	Other interventions	0	0	0
	<b>tot. of 162</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>163</b>	<b>Early childhood centres and other creches</b>			
1630	Early childhood centres, other creches and EU school contribution	1,050,000	162,000	1,212,000
	<b>tot. of 163</b>	<b>1,050,000</b>	<b>162,000</b>	<b>1,212,000</b>

<b>164</b>	<b>Complementary aid for the handicapped</b>			
1640	Complementary aid for the handicapped	10,000	0	10,000
	<b>tot. of 164</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
	<b>tot. of 16</b>	<b>1,110,000</b>	<b>137,000</b>	<b>1,247,000</b>

17	RECEPTION AND ENTERTAINMENT EXPENSES			
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<b>170</b>	<b>Reception and entertainment expenses</b>			
1700	Reception and entertainment expenses	5,000	0	5,000
	<b>tot. of 170</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
	<b>tot. of 17</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
	<b>tot. of 1</b>	<b>40,244,000</b>	<b>0</b>	<b>40,244,000</b>

Title Chapter Article Item	Budget Headings Transfers from year start	B 2016 Commitment & Payments		
		Initial	Transfers	B2016 Current
<b>2</b>	<b>BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE LINKED TO THE AUTHORITY</b>			

20	INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDING AND ASSOCIATED COSTS			
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<b>200</b>	<b>Building</b>			
2000	Rent	15,000.00	33,000.00	48,000.00
2001	Acquisition	1,920,000.00	0.00	1,920,000.00
	<b>tot. of 200</b>	<b>1,935,000.00</b>	<b>33,000.00</b>	<b>1,968,000.00</b>

<b>201</b>	<b>Insurance</b>			
2010	Insurance	37,200.00	0.00	37,200.00
	<b>tot. of 201</b>	<b>37,200.00</b>	<b>0.00</b>	<b>37,200.00</b>

<b>202</b>	<b>Water, gas, electricity and heating</b>			
2020	Water, gas, electricity and heating	555,500.00	0.00	555,500.00
	<b>tot. of 202</b>	<b>555,500.00</b>	<b>0.00</b>	<b>555,500.00</b>

<b>203</b>	<b>Cleaning and maintenance</b>			
2030	Maintenance	347,000.00	0.00	347,000.00

2031	Cleaning	293,200.00	0.00	293,200.00
	<b>tot. of 203</b>	<b>640,200.00</b>	<b>0.00</b>	<b>640,200.00</b>

<b>204</b>	<b>Refurbishment of premises/Fitting out</b>			
2040	Refurbishment of premises/Fitting out	353,500.00	0.00	353,500.00
	<b>tot. of 204</b>	<b>353,500.00</b>	<b>0.00</b>	<b>353,500.00</b>

<b>205</b>	<b>Security and surveillance of buidings</b>			
2050	Security and surveillance of buidings	746,900.00	0.00	746,900.00
	<b>tot. of 205</b>	<b>746,900.00</b>	<b>0.00</b>	<b>746,900.00</b>

<b>208</b>	<b>Preliminary expenditure relating to construction, acquisition or rental of immovable property</b>			
2080	Preliminary to construction, acquisition or rental of immovable property	333,000.00	0.00	333,000.00
	<b>tot. of 208</b>	<b>333,000.00</b>	<b>0.00</b>	<b>333,000.00</b>

<b>209</b>	<b>Other expenditure on buildings</b>			
2090	Other expenditure on buildings	884,500.00	0.00	884,500.00
	<b>tot. of 209</b>	<b>884,500.00</b>	<b>0.00</b>	<b>884,500.00</b>
	<b>tot. of 20</b>	<b>5,485,800.00</b>	<b>33,000.00</b>	<b>5,518,800.00</b>

21	EXPENDITURE ON DATA PROCESSING			
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<b>210</b>	<b>Purchase and maintenance of IT for administration and non operational</b>			
2100	Purchase/ maintenance of IT equipment	382,824.00	48,997.00	431,821.00
2101	Purchase / maintenance of software	489,657.00	2,800.00	492,457.00
2103	Software development	1,508,291.00	0.00	1,508,291.00
2104	User Support	842,000.00	-46,832.00	795,168.00
	<b>tot. of 210</b>	<b>3,222,772.00</b>	<b>4,965.00</b>	<b>3,227,737.00</b>
	<b>tot. of 21</b>	<b>3,222,772.00</b>	<b>4,965.00</b>	<b>3,227,737.00</b>

22	MOVABLE PROPERTY AND ASSOCIATED COSTS			
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<b>220</b>	<b>Technical equipment and installations</b>			
2200	Technical equipment and installations	40,000.00	-4,965.00	35,035.00
2201	Hire or leasing of technical equipment and installations	0.00	0.00	0.00
2202	Maintenance and repair of technical equipment and installations	0.00	0.00	0.00
	<b>tot. of 220</b>	<b>40,000.00</b>	<b>-4,965.00</b>	<b>35,035.00</b>

<b>221</b>	<b>Furniture</b>			
2210	Purchase of furniture	25,000.00	0.00	25,000.00
2211	Hire of furniture	0.00	0.00	0.00
2212	Maintenance and repair of furniture	0.00	0.00	0.00
	<b>tot. of 221</b>	<b>25,000.00</b>	<b>0.00</b>	<b>25,000.00</b>
	<b>tot. of 22</b>	<b>65,000.00</b>	<b>-4,965.00</b>	<b>60,035.00</b>

23	CURRENT ADMINISTRATIVE EXPENDITURE			
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<b>230</b>	<b>Stationery and office supplies</b>			
2300	Stationery and office supplies	102,000.00	0.00	102,000.00
	<b>tot. of 230</b>	<b>102,000.00</b>	<b>0.00</b>	<b>102,000.00</b>

<b>232</b>	<b>Financial charges</b>			
2320	Bank charges	2,000.00	-1,000.00	1,000.00
2321	Other financial charges	0.00	0.00	0.00
	<b>tot. of 232</b>	<b>2,000.00</b>	<b>-1,000.00</b>	<b>1,000.00</b>

<b>233</b>	<b>Legal expenses</b>			
2330	Legal expenses	235,000.00	-30,000.00	205,000.00
	<b>tot. of 233</b>	<b>235,000.00</b>	<b>-30,000.00</b>	<b>205,000.00</b>

<b>234</b>	<b>Damages</b>			
2340	Damages	0.00	0.00	0.00
	<b>tot. of 234</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>235</b>	<b>Other operating expenditure</b>			
2350	Miscellaneous insurance	11,000.00	0.00	11,000.00
2353	Removals and associated handling	0.00	0.00	0.00
	<b>tot. of 235</b>	<b>11,000.00</b>	<b>0.00</b>	<b>11,000.00</b>

<b>239</b>	<b>Publications</b>			
2390	Publications	12,000.00	-2,000.00	10,000.00
	<b>tot. of 239</b>	<b>12,000.00</b>	<b>-2,000.00</b>	<b>10,000.00</b>
	<b>tot. of 23</b>	<b>362,000.00</b>	<b>-33,000.00</b>	<b>329,000.00</b>

24	POSTAL CHARGES AND TELECOMMUNICATIONS			
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<b>240</b>	<b>Postal charges</b>			
2400	Postal charges	46,000.00	0.00	46,000.00
	<b>tot. of 240</b>	<b>46,000.00</b>	<b>0.00</b>	<b>46,000.00</b>

<b>241</b>	<b>Telecommunications</b>			
2410	Telecommunications subscriptions and charges	335,000.00	0.00	335,000.00
2411	Purchase and installation of equipment	297,000.00	0.00	297,000.00
	<b>tot. of 241</b>	<b>632,000.00</b>	<b>0.00</b>	<b>632,000.00</b>
	<b>tot. of 24</b>	<b>678,000.00</b>	<b>0.00</b>	<b>678,000.00</b>

25	GOVERNANCE EXPENDITURE			
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<b>250</b>	<b>Governance expenditure</b>			
2500	Management Board meetings	102,094.00	0.00	102,094.00
	<b>tot. of 250</b>	<b>102,094.00</b>	<b>0.00</b>	<b>102,094.00</b>
	<b>tot. of 25</b>	<b>102,094.00</b>	<b>0.00</b>	<b>102,094.00</b>

	<b>tot. of 2</b>	<b>9,915,666.00</b>	<b>0.00</b>	<b>9,915,666.00</b>
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Title Chapter Article Item	Budget Headings Transfers from year start	B 2016 Commitments			B 2016 Payments		
		Initial	Transfers	B2016 Current	Initial	Transfers	B2016 Current
<b>3</b>	<b>OPERATING EXPENDITURE LINKED TO THE AUTHORITY</b>						

30	SCIENTIFIC EVALUATION of REGULATED PRODUCTS						
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<b>301</b>	<b>REPRO Grants &amp; Procurement</b>						
3010	REPRO Grants & Procurement	1,911,000.00	0.00	1,911,000.00	2,356,200.00	0.00	2,356,200.00
	<b>tot. of 301</b>	<b>1,911,000.00</b>	<b>0.00</b>	<b>1,911,000.00</b>	<b>2,356,200.00</b>	<b>0.00</b>	<b>2,356,200.00</b>

<b>302</b>	<b>REPRO Experts meetings</b>						
3020	REPRO Experts meetings	4,471,289.00	0.00	4,471,289.00	4,471,289.00	0.00	4,471,289.00
	<b>tot. of 302</b>	<b>4,471,289.00</b>	<b>0.00</b>	<b>4,471,289.00</b>	<b>4,471,289.00</b>	<b>0.00</b>	<b>4,471,289.00</b>
	<b>tot. of 30</b>	<b>6,382,289.00</b>	<b>0.00</b>	<b>6,382,289.00</b>	<b>6,827,489.00</b>	<b>0.00</b>	<b>6,827,489.00</b>

31	RISK ASSESSMENT & SCIENTIFIC ASSISTANCE						
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<b>311</b>	<b>RASA Grants &amp; Procurement</b>						
3110	RASA Grants & Procurement	4,642,300.00	1,125,000.00	5,767,300.00	5,586,757.00	395,000.00	5,981,757.00
	<b>tot. of 311</b>	<b>4,642,300.00</b>	<b>1,125,000.00</b>	<b>5,767,300.00</b>	<b>5,586,757.00</b>	<b>395,000.00</b>	<b>5,981,757.00</b>

<b>312</b>	<b>RASA Experts meetings</b>						
3120	RASA Experts meetings	3,824,000.00	0.00	3,824,000.00	3,824,000.00	0.00	3,824,000.00
	<b>tot. of 312</b>	<b>3,824,000.00</b>	<b>0.00</b>	<b>3,824,000.00</b>	<b>3,824,000.00</b>	<b>0.00</b>	<b>3,824,000.00</b>

<b>313</b>	<b>Crisis support</b>						
3130	Crisis support	10,000.00	0.00	10,000.00	10,000.00	0.00	10,000.00
	<b>tot. of 313</b>	<b>10,000.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>10,000.00</b>

<b>314</b>	<b>Quality Management</b>						
3140	Quality Management	180,000.00	0.00	180,000.00	180,000.00	0.00	180,000.00
	<b>tot. of 314</b>	<b>180,000.00</b>	<b>0.00</b>	<b>180,000.00</b>	<b>180,000.00</b>	<b>0.00</b>	<b>180,000.00</b>
	<b>tot. of 31</b>	<b>8,656,300.00</b>	<b>1,125,000.00</b>	<b>9,781,300.00</b>	<b>9,600,757.00</b>	<b>395,000.00</b>	<b>9,995,757.00</b>

34	COMMUNICATIONS						
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<b>341</b>	<b>Risk Communication</b>						
3410	Risk Communication	1,145,000.00	0.00	1,145,000.00	1,145,000.00	0.00	1,145,000.00
	<b>tot. of 341</b>	<b>1,145,000.00</b>	<b>0.00</b>	<b>1,145,000.00</b>	<b>1,145,000.00</b>	<b>0.00</b>	<b>1,145,000.00</b>

<b>342</b>	<b>External relations</b>						
3420	External relations	350,000.00	0.00	350,000.00	350,000.00	0.00	350,000.00

	<b>tot. of 342</b>	<b>350,000.00</b>	<b>0.00</b>	<b>350,000.00</b>	<b>350,000.00</b>	<b>0.00</b>	<b>350,000.00</b>
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<b>343</b>	<b>Cooperation with Member States</b>						
3430	Scientific cooperation meetings	3,000.00	0.00	3,000.00	3,000.00	0.00	3,000.00
3431	Focal Point and Grant Agreements	3,220,000.00	-1,125,000.00	2,095,000.00	1,656,400.00	395,000.00	1,261,400.00
	<b>tot. of 343</b>	<b>3,223,000.00</b>	<b>-1,125,000.00</b>	<b>2,098,000.00</b>	<b>1,659,400.00</b>	<b>395,000.00</b>	<b>1,264,400.00</b>

<b>344</b>	<b>Pre-accession and ENP Programmes</b>						
3440	Pre-accession programme	0.00	0.00	0.00	0.00	0.00	0.00
3441	ENP (European Neighbourhood programme)	0.00	0.00	0.00	0.00	0.00	0.00
	<b>tot. of 344</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>tot. of 34</b>	<b>4,718,000.00</b>	<b>-1,125,000.00</b>	<b>3,593,000.00</b>	<b>3,154,400.00</b>	<b>395,000.00</b>	<b>2,759,400.00</b>

35	HORIZONTAL OPERATIONS						
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<b>350</b>	<b>Operational IT Systems</b>						
3500	Operational IT Systems	5,148,195.00	0.00	5,148,195.00	5,148,195.00	0.00	5,148,195.00
	<b>tot. of 350</b>	<b>5,148,195.00</b>	<b>0.00</b>	<b>5,148,195.00</b>	<b>5,148,195.00</b>	<b>0.00</b>	<b>5,148,195.00</b>

<b>351</b>	<b>Operational support</b>						
3511	Translation, Interpretation, Linguistic Proofreading and Editing	110,000.00	20,000.00	130,000.00	110,000.00	20,000.00	130,000.00
3512	Library	534,000.00	0.00	534,000.00	534,000.00	0.00	534,000.00
3513	Mission of staff related to operational duties	860,000.00	-7,280.00	852,720.00	860,000.00	-7,280.00	852,720.00
3514	Shuttles for experts and staff related to operational duties	1,020,000.00	0.00	1,020,000.00	1,020,000.00	0.00	1,020,000.00
	<b>tot. of 351</b>	<b>2,524,000.00</b>	<b>12,720.00</b>	<b>2,536,720.00</b>	<b>2,524,000.00</b>	<b>12,720.00</b>	<b>2,536,720.00</b>

<b>352</b>	<b>Conferences &amp; Outreach</b>						
3520	Conferences and Outreach	970,550.00	-43,020.00	927,530.00	970,550.00	43,020.00	927,530.00
	<b>tot. of 352</b>	<b>970,550.00</b>	<b>-43,020.00</b>	<b>927,530.00</b>	<b>970,550.00</b>	<b>43,020.00</b>	<b>927,530.00</b>

<b>353</b>	<b>Operational development &amp; Control</b>						
3530	Operational Development & Control	855,000.00	30,300.00	885,300.00	855,000.00	30,300.00	885,300.00
	<b>tot. of 353</b>	<b>855,000.00</b>	<b>30,300.00</b>	<b>885,300.00</b>	<b>855,000.00</b>	<b>30,300.00</b>	<b>885,300.00</b>
	<b>tot. of 35</b>	<b>9,497,745.00</b>	<b>0.00</b>	<b>9,497,745.00</b>	<b>9,497,745.00</b>	<b>0.00</b>	<b>9,497,745.00</b>
	<b>tot. of 3</b>	<b>29,254,334.00</b>	<b>0.00</b>	<b>29,254,334.00</b>	<b>29,080,391.00</b>	<b>0.00</b>	<b>29,080,391.00</b>