



Management Board Meeting

20 June 2006

FOLLOW-UP OF TRANSFERS (Art.23 Financial Regulation)

Whereas,

Under the provisions of Art.23 of the Financial Regulation, the Executive Director may make transfers from one article to another within each chapter and shall inform the management board as soon as possible of the transfers made.

In addition, the Executive Director may make transfers from one title to another and from one chapter to another within a total limit of 10% of the appropriations for the financial year.

Now therefore,

The tables hereto attached do summarise the transfers made from articles to another or from chapters to another until the 08 March 2006.

Regarding the 10 % total limit applicable on transfers from one title to another and from one chapter to another, the figures are as follows:

| | | | |
|--|-----------|---|---------|
| • Transfers from Title to Title | : | € | - |
| • Transfers from one chapter to another: | Title I | € | 110.000 |
| | Title II | € | 4.500 |
| | Title III | € | 0 |
| | | | <hr/> |
| | Total | € | 114.500 |

The transfers made under the 10 % limit represent 0.25 % of the appropriations for the financial year. From March onwards, the amount of these transfers only increased by EUR 4.000. An additional transfer of EUR 4.000 was done in Title II (Infrastructure) in order to post miscellaneous insurances under the appropriate line.

| Title Chapter Article Item | Heading | Appropriations 2006 | Total transfers 2006 | B2006 after transfers |
|-------------------------------------|---|------------------------|----------------------------|-----------------------------|
| 1 | STAFF | | | |
| 1 1 | STAFF IN ACTIVE EMPLOYMENT | | | |
| 1 1 0 | Staff in active employment | | | |
| 1 1 0 0 | Basic salaries | 12.732.000 | -110.000 | 12.622.000 |
| 1 1 0 1 | Family allowances | 1.256.000 | | 1.256.000 |
| 1 1 0 2 | Expatriation and foreign residence allowances | 1.772.000 | | 1.772.000 |
| 1 1 0 3 | Secretarial allowances | 33.000 | | 33.000 |
| | <i>Article 1 1 0 — Total</i> | 15.793.000 | -110.000 | 15.683.000 |
| 1 1 1 | Other staff | | | |
| 1 1 1 0 | Auxiliary staff | 1.720.000 | | 1.720.000 |
| 1 1 1 2 | Local staff | 0 | | — |
| 1 1 1 5 | Contract staff | 0 | | — |
| | <i>Article 1 1 1 — Total</i> | 1.720.000 | 0 | 1.720.000 |
| 1 1 3 | Employer's social security contributions | | | |
| 1 1 3 0 | Insurance against sickness | 468.000 | | 468.000 |
| 1 1 3 1 | Insurance against accidents and occupational disease | 122.000 | | 122.000 |
| 1 1 3 2 | Unemployment for temporary staff | 171.000 | | 171.000 |
| 1 1 3 3 | Establishment or maintenance of pension rights for temporary staff | 0 | | — |
| | <i>Article 1 1 3 — Total</i> | 761.000 | 0 | 761.000 |
| 1 1 4 | Miscellaneous allowances and grants | | | |
| 1 1 4 0 | Childbirth and death allowances | 3.600 | | 3.600 |
| 1 1 4 1 | Annual leave traveling expenses | 350.000 | | 350.000 |
| 1 1 4 2 | Rent and transport allowances | 0 | | — |
| 1 1 4 3 | Fixed entertainment allowances | 0 | | — |
| 1 1 4 4 | Fixed local travel allowances | 0 | | — |
| 1 1 4 7 | Call on duties | 18.500 | | 18.500 |
| 1 1 4 9 | Other allowances and repayments | 0 | | — |
| | <i>Article 1 1 4 — Total</i> | 372.100 | 0 | 372.100 |
| 1 1 5 | Overtime | | | |
| 1 1 5 0 | Overtime | 5.000 | | 5.000 |
| | <i>Article 1 1 5 — Total</i> | 5.000 | 0 | 5.000 |
| 1 1 7 | Supplementary services | | | |
| 1 1 7 0 | Freelance and joint interpreting and conference service interpreters | 72.000 | | 72.000 |
| 1 1 7 1 | Translation centre Luxembourg (administrative matters) | 164.050 | | 164.050 |
| 1 1 7 2 | Payment for administrative assistance from the Community Institutions | 125.000 | | 125.000 |
| 1 1 7 5 | Interim services | 380.000 | | 380.000 |
| 1 1 7 6 | Consultancy | 30.000 | | 30.000 |
| 1 1 7 7 | Other services | 30.000 | | 30.000 |
| | <i>Article 1 1 7 — Total</i> | 801.050 | 0 | 801.050 |
| 1 1 8 | Recruitment costs and expenses on entering and leaving the service | | | |
| 1 1 8 0 | Miscellaneous expenditure on recruitment | 320.000 | | 320.000 |
| 1 1 8 1 | Travel expenses (including for members of the family) | 130.000 | | 130.000 |
| 1 1 8 2 | Installation, resettlement and transfer allowances | 520.625 | | 520.625 |
| 1 1 8 3 | Removal expenses | 568.750 | | 568.750 |
| 1 1 8 4 | Temporary daily subsistence allowances | 437.500 | | 437.500 |
| | <i>Article 1 1 8 — Total</i> | 1.976.875 | 0 | 1.976.875 |
| 1 1 9 | Salary weightings | | | |
| 1 1 9 0 | Salary weightings | 1.731.000 | | 1.731.000 |
| 1 1 9 1 | Provisional appropriation | 0 | | — |
| | <i>Article 1 1 9 — Total</i> | 1.731.000 | 0 | 1.731.000 |
| | CHAPTER 1 1 — TOTAL | 23.160.025 | -110.000 | 23.050.025 |
| 1 3 | MISSIONS AND DUTY TRAVEL | | | |
| 1 3 0 | Missions and travel expenses | | | |
| 1 3 0 0 | Mission and travel expenses | 399.975 | | 399.975 |
| | <i>Article 1 3 0 — Total</i> | 399.975 | 0 | 399.975 |
| | CHAPTER 1 3 — TOTAL | 399.975 | 0 | 399.975 |

| | | | | |
|--------------|--|-------------------|----------------|-------------------|
| 1 4 | SOCIOMEDICAL INFRASTRUCTURE | | | |
| 1 4 0 | Restaurants, meals and canteens | | | |
| 1 4 0 0 | Restaurants, meals and canteens | 70.000 | | 70.000 |
| | <i>Article 1 4 0 — Total</i> | 70.000 | 0 | 70.000 |
| 1 4 1 | Medical service | | | |
| 1 4 1 0 | Medical service | 40.000 | | 40.000 |
| | <i>Article 1 4 1 — Total</i> | 40.000 | 0 | 40.000 |
| 1 4 2 | Further training, language courses and retraining for staff | | | |
| 1 4 2 0 | Further training, language courses and retraining for staff | 196.000 | | 196.000 |
| | <i>Article 1 4 2 — Total</i> | 196.000 | 0 | 196.000 |
| | CHAPTER 1 4 — TOTAL | 306.000 | 0 | 306.000 |
| 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 | 598.000 | | 598.000 |
| 1 5 2 1 | Authority officials temporarily assigned to national civil services, to international organisations or to public or private institutions | 0 | | — |
| | <i>Article 1 5 2 — Total</i> | 598.000 | 0 | 598.000 |
| | CHAPTER 1 5 — TOTAL | 598.000 | 0 | 598.000 |
| 1 6 | SOCIAL WELFARE | | | |
| 1 6 0 | Special assistance grants | | | |
| 1 6 0 0 | Special assistance grants | 2.000 | | 2.000 |
| | <i>Article 1 6 0 — Total</i> | 2.000 | 0 | 2.000 |
| 1 6 1 | Social contacts between staff | | | |
| 1 6 1 0 | Social contacts between staff | 16.000 | | 16.000 |
| | <i>Article 1 6 1 — Total</i> | 16.000 | 0 | 16.000 |
| 1 6 2 | Other interventions | | | |
| 1 6 2 0 | Other interventions | 4.700 | | 4.700 |
| | <i>Article 1 6 2 — Total</i> | 4.700 | 0 | 4.700 |
| 1 6 3 | Early Childhood Center and other creches | | | |
| 1 6 3 0 | Early Childhood Centre and other creches | 65.000 | 110.000 | 175.000 |
| | <i>Article 1 6 3 — Total</i> | 65.000 | 110.000 | 175.000 |
| 1 6 4 | Complementary aid for the handicapped | | | |
| 1 6 4 0 | Complementary aid for the handicapped | 12.000 | | 12.000 |
| | <i>Article 1 6 4 — Total</i> | 12.000 | 0 | 12.000 |
| | CHAPTER 1 6 — TOTAL | 99.700 | 110.000 | 209.700 |
| 1 7 | RECEPTION AND ENTERTAINMENT EXPENSES | | | |
| 1 7 0 | Reception and entertainment expenses | | | |
| 1 7 0 0 | Reception and entertainment expenses | 42.800 | | 42.800 |
| | <i>Article 1 7 0 — Total</i> | 42.800 | 0 | 42.800 |
| | CHAPTER 1 7 — TOTAL | 42.800 | 0 | 42.800 |
| 1 9 | PENSIONS AND PENSION SUBSIDIES | | | |
| 1 9 0 | Pensions and pensions subsidies | | | |
| 1 9 0 0 | Pensions and pensions subsidies | 0 | | — |
| | <i>Article 1 9 0 — Total</i> | 0 | 0 | 0 |
| | CHAPTER 1 9 — TOTAL | 0 | 0 | 0 |
| | Title 1 — Total | 24.606.500 | 0 | 24.606.500 |
| | Total transfers from one chapter to another | | | 110.000 |

| Title Chapter Article Item | Heading | Appropriations 2006 | Total transfers 2006 | B2006 after transfers |
|-------------------------------------|--|------------------------|----------------------------|-----------------------------|
| 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 | 1.780.000 | | 1.780.000 |
| | <i>Article 2 0 0 — Total</i> | 1.780.000 | 0 | 1.780.000 |
| 2 0 1 | Insurance | | | |
| 2 0 1 0 | Insurance | 37.000 | -500 | 36.500 |
| | <i>Article 2 0 1 — Total</i> | 37.000 | -500 | 36.500 |
| 2 0 2 | Water, gas, electricity and heating | | | |
| 2 0 2 0 | Water, gas, electricity and heating | 410.000 | | 410.000 |
| | <i>Article 2 0 2 — Total</i> | 410.000 | 0 | 410.000 |
| 2 0 3 | Cleaning and maintenance | | | |
| 2 0 3 0 | Cleaning and maintenance | 300.000 | | 300.000 |
| | <i>Article 2 0 3 — Total</i> | 300.000 | 0 | 300.000 |
| 2 0 4 | Refurbishment of premises/ Fitting-out | | | |
| 2 0 4 0 | Refurbishment of premises/ Fitting-out | 600.000 | -4.000 | 596.000 |
| | <i>Article 2 0 4 — Total</i> | 600.000 | -4.000 | 596.000 |
| 2 0 5 | Security and surveillance of buildings | | | |
| 2 0 5 0 | Security and surveillance of buildings | 384.000 | | 384.000 |
| | <i>Article 2 0 5 — Total</i> | 384.000 | 0 | 384.000 |
| 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 | 175.000 | | 175.000 |
| | <i>Article 2 0 8 — Total</i> | 175.000 | 0 | 175.000 |
| 2 0 9 | Other expenditure on building | | | |
| 2 0 9 0 | Other expenditure on building | 52.000 | | 52.000 |
| | <i>Article 2 0 9 — Total</i> | 52.000 | 0 | 52.000 |
| | CHAPTER 2 0 — TOTAL | 3.738.000 | -4.500 | 3.733.500 |
| 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 | 405.000 | | 405.000 |
| 2 1 0 1 | Purchase/ Maintenance of software | 380.000 | | 380.000 |
| 2 1 0 3 | Software development | 530.000 | | 530.000 |
| 2 1 0 4 | User support | 104.000 | | 104.000 |
| | <i>Article 2 1 0 — Total</i> | 1.419.000 | 0 | 1.419.000 |
| | CHAPTER 2 1 — TOTAL | 1.419.000 | 0 | 1.419.000 |
| 2 2 | MOVABLE PROPERTY AND ASSOCIATED COSTS | | | |
| 2 2 0 | Technical equipment and installations | | | |
| 2 2 0 0 | Technical equipment and installations | 122.000 | | 122.000 |
| 2 2 0 1 | Hire or leasing of technical equipment and installations | 30.000 | | 30.000 |
| 2 2 0 2 | Maintenance and repair of technical equipment and installations | 30.000 | | 30.000 |
| | <i>Article 2 2 0 — Total</i> | 182.000 | 0 | 182.000 |
| 2 2 1 | Furniture | | | |
| 2 2 1 0 | Purchase of furniture | 280.000 | | 280.000 |
| 2 2 1 1 | Hire of furniture | 12.500 | | 12.500 |
| 2 2 1 2 | Maintenance and repair of furniture | 0 | | — |
| | <i>Article 2 2 1 — Total</i> | 292.500 | 0 | 292.500 |
| 2 2 3 | Transport equipment | | | |
| 2 2 3 0 | Purchases of vehicles | 0 | | — |
| 2 2 3 1 | Hire or leasing of vehicles | 700.000 | | 700.000 |
| 2 2 3 2 | Maintenance and repair of vehicles | 0 | | — |
| | <i>Article 2 2 3 — Total</i> | 700.000 | 0 | 700.000 |
| 2 2 5 | Documentation and library expenditure | | | |
| 2 2 5 0 | Library stocks, purchase and preservation of books | 6.000 | | 6.000 |
| 2 2 5 1 | Special library, documentation and reproduction equipment | 8.000 | | 8.000 |
| 2 2 5 5 | Subscriptions and purchase of information media | 11.000 | | 11.000 |
| | <i>Article 2 2 5 — Total</i> | 25.000 | 0 | 25.000 |
| | CHAPTER 2 2 — TOTAL | 1.199.500 | 0 | 1.199.500 |

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| | | | | |
|--------------|--|------------------|--------------|------------------|
| 2 3 | CURRENT ADMINISTRATIVE EXPENDITURE | | | |
| 2 3 0 | Stationery and office supplies | | | |
| 2 3 0 0 | Stationery and office supplies | 170.000 | | 170.000 |
| | <i>Article 2 3 0 — Total</i> | 170.000 | 0 | 170.000 |
| 2 3 2 | Financial charges | | | |
| 2 3 2 0 | Bank charges | 10.000 | | 10.000 |
| 2 3 2 1 | Other financial charges | 0 | | — |
| | <i>Article 2 3 2 — Total</i> | 10.000 | 0 | 10.000 |
| 2 3 3 | Legal expenses | | | |
| 2 3 3 0 | Legal expenses | 25.000 | -6.000 | 19.000 |
| | <i>Article 2 3 3 — Total</i> | 25.000 | -6.000 | 19.000 |
| 2 3 4 | Damages | | | |
| 2 3 4 0 | Damages | 5.000 | | 5.000 |
| | <i>Article 2 3 4 — Total</i> | 5.000 | 0 | 5.000 |
| 2 3 5 | Other operating expenditure | | | |
| 2 3 5 0 | Miscellaneous insurance | 0 | 4500 | 4.500 |
| 2 3 5 3 | Removals and associated handling | 40.000 | | 40.000 |
| 2 3 5 9 | Other operating expenditure | 0 | | — |
| | <i>Article 2 3 5 — Total</i> | 40.000 | 4.500 | 44.500 |
| 2 3 9 | Publications | | | |
| 2 3 9 0 | Publications | 10.000 | 6.000 | 16.000 |
| | <i>Article 2 3 9 — Total</i> | 10.000 | 6.000 | 16.000 |
| | CHAPTER 2 3 — TOTAL | 260.000 | 4.500 | 264.500 |
| 2 4 | POSTAL CHARGES AND TELECOMMUNICATIONS | | | |
| 2 4 0 | Postal charges | | | |
| 2 4 0 0 | Postal charges | 80.000 | | 80.000 |
| | <i>Article 2 4 0 — Total</i> | 80.000 | 0 | 80.000 |
| 2 4 1 | Telecommunications | | | |
| 2 4 1 0 | Telecommunications subscriptions and charges | 159.000 | | 159.000 |
| 2 4 1 1 | Purchase and installation of equipment | 220.000 | | 220.000 |
| | <i>Article 2 4 1 — Total</i> | 379.000 | 0 | 379.000 |
| | CHAPTER 2 4 — TOTAL | 459.000 | 0 | 459.000 |
| 2 5 | EXPENDITURE ON FORMAL AND OTHER MEETINGS | | | |
| 2 5 0 | Management Board meetings | | | |
| 2 5 0 0 | Management Board meetings | 300.000 | | 300.000 |
| | <i>Article 2 5 0 — Total</i> | 300.000 | 0 | 300.000 |
| | CHAPTER 2 5 — TOTAL | 300.000 | 0 | 300.000 |
| | Title 2 — Total | 7.375.500 | 0 | 7.375.500 |
| | Total transfers from one chapter to another | | | 4.500 |

| Title Chapter Article Item | Heading | Appropriations 2006 | Total transfers 2006 | B2006 after transfers |
|---|--|--------------------------------|-------------------------------------|--------------------------------------|
| 3 | OPERATING EXPENDITURE LINKED TO THE AUTHORITY | | | |
| 3 0 | SCIENTIFIC ACTIVITIES | | | |
| 3 0 0 | <i>Scientific Committee (SC)</i> | | | |
| 3 0 0 0 | Scientific co-operation with external experts | 50.000 | | 50.000 |
| 3 0 0 1 | Subventions for studies and evaluations | 80.000 | -50.000 | 30.000 |
| 3 0 0 2 | Travel / subsistence and indemnities expenses for members of the Scientific Committee and its Working Groups | 560.000 | | 560.000 |
| | <i>Article 3 0 0 — Total</i> | 690.000 | -50.000 | 640.000 |
| 3 0 1 | <i>Food additives, flavourings, processing aids and materials in contact with food (AFC)</i> | | | |
| 3 0 1 0 | Scientific co-operation with external experts | 300.000 | | 300.000 |
| 3 0 1 1 | Subventions for studies and evaluations | 80.000 | | 80.000 |
| 3 0 1 2 | Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups | 610.000 | | 610.000 |
| | <i>Article 3 0 1 — Total</i> | 990.000 | 0 | 990.000 |
| 3 0 2 | <i>Additives and products or substances used in animal feed (FFEDAP)</i> | | | |
| 3 0 2 0 | Scientific co-operation with external experts | 40.000 | | 40.000 |
| 3 0 2 1 | Subventions for studies and evaluations | 80.000 | | 80.000 |
| 3 0 2 2 | Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups | 900.000 | | 900.000 |
| | <i>Article 3 0 2 — Total</i> | 1.020.000 | 0 | 1.020.000 |
| 3 0 3 | <i>Plant Health (PH)</i> | | | |
| 3 0 3 0 | Scientific co-operation with external experts | 10.000 | | 10.000 |
| 3 0 3 1 | Subventions for studies and evaluations | 40.000 | | 40.000 |
| 3 0 3 2 | Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups | 450.000 | -100.000 | 350.000 |
| | <i>Article 3 0 3 — Total</i> | 500.000 | -100.000 | 400.000 |
| 3 0 4 | <i>Plant protection products and their residues (PPR)</i> | | | |
| 3 0 4 0 | PPR: Scientific co-operation with external experts | 40.000 | | 40.000 |
| 3 0 4 1 | PPR: subventions for studies and evaluations | 75.000 | | 75.000 |
| 3 0 4 2 | PPR: travel / subsistence and indemnities expenses for members of the Panel and its Working Groups | 400.000 | | 400.000 |
| 3 0 4 3 | PRAPER (Pesticide Risk Assessment Peer Review) Scientific co-operation with external experts | 0 | | — |
| 3 0 4 4 | PRAPER subventions for studies and evaluations | 600.000 | | 600.000 |
| 3 0 4 5 | PRAPER travel / subsistence and indemnities expenses for members of the Expert Group and its Working Groups | 500.000 | | 500.000 |
| 3 0 4 6 | MRL (Maximum Residue Levels): Scientific co-operation with external experts | 0 | | — |
| 3 0 4 7 | MRL: subventions for studies and evaluations | 150.000 | | 150.000 |
| 3 0 4 8 | MRL: travel / subsistence and indemnities expenses for members of the Expert Group and its Working Groups | 100.000 | | 100.000 |
| | <i>Article 3 0 4 — Total</i> | 1.865.000 | 0 | 1.865.000 |
| 3 0 5 | <i>Genetically modified organism (GMO)</i> | | | |
| 3 0 5 0 | Scientific co-operation with external experts | 40.000 | | 40.000 |
| 3 0 5 1 | Subventions for studies and evaluations | 130.000 | | 130.000 |
| 3 0 5 2 | Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups | 850.000 | | 850.000 |
| | <i>Article 3 0 5 — Total</i> | 1.020.000 | 0 | 1.020.000 |
| 3 0 6 | <i>Dietetic products, nutrition and allergies (NDA)</i> | | | |
| 3 0 6 0 | Scientific co-operation with external experts | 50.000 | | 50.000 |
| 3 0 6 1 | Subventions for studies and evaluations | 80.000 | -30.000 | 50.000 |
| 3 0 6 2 | Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups | 400.000 | -70.000 | 330.000 |
| | <i>Article 3 0 6 — Total</i> | 530.000 | -100.000 | 430.000 |

| | | | | |
|--------------|---|------------------|----------|------------------|
| 3 0 7 | Biological hazards (BIOHAZ) | | | |
| 3 0 7 0 | BIOHAZ: Scientific co-operation with external experts | 50.000 | | 50.000 |
| 3 0 7 1 | BIOHAZ: subventions for studies and evaluations | 80.000 | -30.000 | 50.000 |
| 3 0 7 2 | BIOHAZ : Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups | 980.000 | | 980.000 |
| 3 0 7 3 | BSE Risk and BSE TSE testing: Scientific co-operation with external experts | 30.000 | | 30.000 |
| 3 0 7 4 | BSE Risk and BSE TSE testing: subventions for studies and evaluations | 50.000 | | 50.000 |
| 3 0 7 5 | BSE Risk and BSE TSE testing : travel / subsistence and indemnities expenses for members of the Expert Group and its Working Groups | 150.000 | | 150.000 |
| 3 0 7 6 | ZOONOSES: Scientific co-operation with external experts | 70.000 | 140.000 | 210.000 |
| 3 0 7 7 | ZOONOSES: subventions for studies and evaluations | 80.000 | | 80.000 |
| 3 0 7 8 | ZOONOSES: travel / subsistence and indemnities expenses for members of the Task Force and its Working Groups | 200.000 | 235.500 | 435.500 |
| | <i>Article 3 0 7 — Total</i> | 1.690.000 | 345.500 | 2.035.500 |
| 3 0 8 | Contaminants in the food chain (CONTAM) | | | |
| 3 0 8 0 | Scientific co-operation with external experts | 50.000 | | 50.000 |
| 3 0 8 1 | Subventions for studies and evaluations | 80.000 | | 80.000 |
| 3 0 8 2 | Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups | 600.000 | -65.500 | 534.500 |
| | <i>Article 3 0 8 — Total</i> | 730.000 | -65.500 | 664.500 |
| 3 0 9 | Animal health and welfare (AHAW) | | | |
| 3 0 9 0 | Scientific co-operation with external experts | 50.000 | | 50.000 |
| 3 0 9 1 | Subventions for studies and evaluations | 80.000 | -30.000 | 50.000 |
| 3 0 9 2 | Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups | 800.000 | | 800.000 |
| | <i>Article 3 0 9 — Total</i> | 930.000 | -30.000 | 900.000 |
| | CHAPTER 3 0 — TOTAL | 9.965.000 | — | 9.965.000 |
| 3 1 | HORIZONTAL SERVICES | | | |
| 3 1 0 | Horizontal services | | | |
| 3 1 0 0 | Scientific Expert services, Scientific co-operation with external experts | 150.000 | | 150.000 |
| 3 1 0 1 | Subventions for studies and evaluations | 80.000 | | 80.000 |
| 3 1 0 2 | Travel / subsistence and indemnities expenses | 400.000 | | 400.000 |
| 3 1 0 3 | Crisis support | 45.000 | | 45.000 |
| | <i>Article 3 1 0 — Total</i> | 675.000 | 0 | 675.000 |
| | CHAPTER 3 1 — TOTAL | 675.000 | 0 | 675.000 |
| 3 2 | MEETINGS | | | |
| 3 2 0 | Meetings | | | |
| 3 2 0 0 | Advisory Forum Plenary | 250.000 | -35.000 | 215.000 |
| 3 2 0 1 | Advisory Forum WG COM | 100.000 | | 100.000 |
| 3 2 0 2 | Advisory Forum WG IT | 120.000 | | 120.000 |
| 3 2 0 3 | Advisory Forum horizontal WG | 79.000 | 70.000 | 149.000 |
| 3 2 0 4 | Advisory Group on Risk Communication (AGRC) | 100.000 | | 100.000 |
| 3 2 0 5 | Stakeholder platform & events | 150.000 | | 150.000 |
| 3 2 0 6 | Mission of staff related to operational duties | 500.000 | -35.000 | 465.000 |
| | <i>Article 3 2 0 — Total</i> | 1.299.000 | 0 | 1.299.000 |
| | CHAPTER 3 2 — TOTAL | 1.299.000 | 0 | 1.299.000 |
| 3 3 | TRANSLATION & INTERPRETATION EXPENSES | | | |
| 3 3 0 | Translation & interpretation expenses | | | |
| 3 3 0 0 | Translation | 450.000 | | 450.000 |
| 3 3 0 1 | Interpretation | 15.000 | | 15.000 |
| | <i>Article 3 3 0 — Total</i> | 465.000 | 0 | 465.000 |
| | CHAPTER 3 3 — TOTAL | 465.000 | 0 | 465.000 |

| | | | | |
|--------------|--|-------------------|----------|-------------------|
| 3 4 | DATA COLLECTION AND NETWORKING | | | |
| 3 4 0 | Data collection and networking | | | |
| 3 4 0 0 | Data collection IT | 100.000 | | 100.000 |
| 3 4 0 1 | Networking of organization | 130.000 | | 130.000 |
| 3 4 0 2 | Scientific co-operation | 100.000 | | 100.000 |
| | <i>Article 3 4 0 — Total</i> | 330.000 | 0 | 330.000 |
| | CHAPTER 3 4 — TOTAL | 330.000 | 0 | 330.000 |
| 3 5 | INFORMATION & PUBLICATION | | | |
| 3 5 0 | Information & publication | | | |
| 3 5 0 0 | Communications | 600.000 | -20.500 | 579.500 |
| 3 5 0 1 | Publications | 300.000 | | 300.000 |
| 3 5 0 2 | Conferences | 30.000 | 20.500 | 50.500 |
| 3 5 0 3 | Web | 47.000 | | 47.000 |
| 3 5 0 4 | Travel / subsistence and indemnities expenses for communication meetings | 2.000 | | 2.000 |
| | <i>Article 3 5 0 — Total</i> | 979.000 | 0 | 979.000 |
| | CHAPTER 3 5 — TOTAL | 979.000 | 0 | 979.000 |
| 3 6 | OPERATIONAL EXPENDITURE ON SYSTEMS | | | |
| 3 6 0 | Operational expenditure on systems | | | |
| 3 6 0 0 | Dedicated IT systems to support the operations | 520.000 | | 520.000 |
| 3 6 0 1 | Quality Management/ Studies | 50.000 | | 50.000 |
| 3 6 0 2 | Access to databases / documents | 135.000 | | 135.000 |
| | <i>Article 3 6 0 — Total</i> | 705.000 | 0 | 705.000 |
| | CHAPTER 3 6 — TOTAL | 705.000 | 0 | 705.000 |
| 3 7 | EMERGING RISK | | | |
| 3 7 0 | Emerging risk | | | |
| 3 7 0 0 | Emerging risk | 100.000 | | 100.000 |
| | <i>Article 3 7 0 — Total</i> | 100.000 | 0 | 100.000 |
| | CHAPTER 3 7 — TOTAL | 100.000 | 0 | 100.000 |
| 3 8 | TECHNICAL ADVICE | | | |
| 3 8 0 | Technical advice | | | |
| 3 8 0 0 | Studies, works assessments, reports | 100.000 | | 100.000 |
| | <i>Article 3 8 0 — Total</i> | 100.000 | 0 | 100.000 |
| | CHAPTER 3 8 — TOTAL | 100.000 | 0 | 100.000 |
| 3 9 | SPECIAL PROJECTS | | | |
| 3 9 0 | Projects | | | |
| 3 9 0 0 | Enlargement | 0 | | — |
| 3 9 0 1 | Other | 0 | | — |
| | <i>Article 3 9 0 — Total</i> | 0 | 0 | 0 |
| | CHAPTER 3 9 — TOTAL | 0 | 0 | 0 |
| | Title 3 — Total | 14.618.000 | 0 | 14.618.000 |
| | Total transfers from one chapter to another | | | 0 |
| | Total of appropriation (Title I, II & III) | | | 46.600.000 |
| | Total transfers from one chapter to another | | | 114.500 |
| | Pourcentage of transfers against appropriation | | | 0,25% |