

## Administration Directorate

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

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.

The attached tables summarise the transfers made from articles to another or from chapters to another until the 03 December 2008.

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 I to Title II	: Title I to II	€	3.175.260
• Transfers from chapter to another	: Title I	€	111.000
	Title II	€	-
	Title III	€	1.185.200
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Total		€	4.471.460

The transfers made under the 10 % limit represent 6.79 % of the appropriations for the financial year. In line with the year-end budget forecast, transfers mainly concern:

- Transfer of € 3.175.260 from Title I to Title II, was possible as a higher proportion of new comers have joined EFSA during the second semester and therefore the budget for staff could globally be reduced and transferred to Title II. It served to anticipate the needs to improve building infrastructure and to foster the IT support related to data collection and processing software developments.
- Under Title III, the appropriations have been reallocated in order to increase the budget for scientific meetings in particular for the scientific cooperation and assistance (Datex, Praper and Zoonoses) for an amount of EUR 0.8 million. The activities of the Scientific committee and Advisory Forum were equally reinforced by an additional EUR 0.2 million.

Title Chapter Article Item	Heading	B2008	Total transfers 2008	B2008 after transfers
<b>1</b>	<b>STAFF</b>			
1 1	STAFF IN ACTIVE EMPLOYMENT			
<b>1 1 0</b>	<b>Staff in active employment</b>			
1 1 0 0	Basic salaries	19.315.000,00	-2.669.000	16.646.000
1 1 0 1	Family allowances	1.662.000,00	-74.500	1.587.500
1 1 0 2	Expatriation and foreign residence allowances	2.609.000,00	-435.000	2.174.000
1 1 0 3	Secretarial allowances	31.000,00	0	31.000
	<i>Article 1 1 0 — Total</i>	23.617.000	-3.178.500	20.438.500
<b>1 1 1</b>	<b>Other staff</b>			
1 1 1 0	Auxiliary staff	p.m.	p.m.	p.m.
1 1 1 2	Local staff	p.m.	p.m.	p.m.
1 1 1 3	Stagiaires	50.000,00	40.000	90.000
1 1 1 5	Contract staff	1.527.000,00	366.000	1.893.000
	<i>Article 1 1 1 — Total</i>	1.577.000	406.000	1.983.000
<b>1 1 3</b>	<b>Employer's social security contributions</b>			
1 1 3 0	Insurance against sickness	655.000,00	-40.000	615.000
1 1 3 1	Insurance against accidents and occupational disease	137.000,00	-11.000	126.000
1 1 3 2	Unemployment for temporary staff	237.000,00	-15.000	222.000
1 1 3 3	Establishment or maintenance of pension rights for temporary staff	p.m.	p.m.	p.m.
	<i>Article 1 1 3 — Total</i>	1.029.000	-66.000	963.000
<b>1 1 4</b>	<b>Miscellaneous allowances and grants</b>			
1 1 4 0	Childbirth and death allowances	12.000,00	0	12.000
1 1 4 1	Annual leave traveling expenses	384.000,00	10.000	394.000
1 1 4 2	Rent and transport allowances	p.m.	p.m.	p.m.
1 1 4 3	Fixed entertainment allowances	p.m.	p.m.	p.m.
1 1 4 4	Fixed local travel allowances	p.m.	p.m.	p.m.
1 1 4 7	Call on duties	45.000,00	0	45.000
1 1 4 9	Other allowances and repayments	p.m.	p.m.	p.m.
	<i>Article 1 1 4 — Total</i>	441.000	10.000	451.000
<b>1 1 5</b>	<b>Overtime</b>			
1 1 5 0	Overtime	5.000	0	5.000
	<i>Article 1 1 5 — Total</i>	5.000	0	5.000
<b>1 1 7</b>	<b>Supplementary services</b>			
1 1 7 0	Freelance and joint interpreting and conference service interpreters	22.000,00	-20.000	2.000
1 1 7 1	Translation centre Luxembourg (administrative matters)	223.000,00	-80.000	143.000
1 1 7 2	Payment for administrative assistance from the Community Institutions	200.000,00	30.000	230.000
1 1 7 5	Interim services	333.000,00	240.000	573.000
1 1 7 6	Consultancy	25.000,00	0	25.000
1 1 7 7	Other services	120.000,00	95.000	215.000
	<i>Article 1 1 7 — Total</i>	923.000	265.000	1.188.000
<b>1 1 8</b>	<b>Recruitment costs and expenses on entering and leaving the service</b>			
1 1 8 0	Miscellaneous expenditure on recruitment	100.000,00	385.000	485.000
1 1 8 1	Travel expenses (including for members of the family)	46.000,00	0	46.000
1 1 8 2	Installation, resettlement and transfer allowances	352.000,00	130.000	482.000
1 1 8 3	Removal expenses	400.000,00	-105.000	295.000
1 1 8 4	Temporary daily subsistence allowances	437.000,00	-80.000	357.000
	<i>Article 1 1 8 — Total</i>	1.335.000	330.000	1.665.000
<b>1 1 9</b>	<b>Salary weightings</b>			
1 1 9 0	Salary weightings	2.787.000	-781.760	2.005.240
1 1 9 1	Provisional appropriation	p.m.	p.m.	p.m.
	<i>Article 1 1 9 — Total</i>	2.787.000	-781.760	2.005.240
	<b>CHAPTER 1 1 — TOTAL</b>	<b>31.714.000</b>	<b>-3.015.260</b>	<b>28.698.740</b>
<b>1 3</b>	<b>MISSIONS AND DUTY TRAVEL</b>			
<b>1 3 0</b>	<b>Missions and travel expenses</b>			
1 3 0 0	Mission and travel expenses	425.000	0	425.000
	<i>Article 1 3 0 — Total</i>	129.000	-55.000	74.000
	<b>CHAPTER 1 3 — TOTAL</b>	<b>554.000</b>	<b>-55.000</b>	<b>499.000</b>

Title Chapter Article Item	Heading	B2008	Total transfers 2008	B2008 after transfers
1 4	SOCIOMEDICAL INFRASTRUCTURE			
1 4 0	<i>Restaurants, meals and canteens</i>			
1 4 0 0	Restaurants, meals and canteens	55.000	-10.000	45.000
	<i>Article 1 4 0 — Total</i>	55.000	-10.000	45.000
1 4 1	<i>Medical service</i>			
1 4 1 0	Medical service	172.000	0	172.000
	<i>Article 1 4 1 — Total</i>	172.000	0	172.000
1 4 2	<i>Further training, language courses and retraining for staff</i>			
1 4 2 0	Further training, language courses and retraining for staff	410.000	70.000	480.000
	<i>Article 1 4 2 — Total</i>	410.000	70.000	480.000
	CHAPTER 1 4 — TOTAL	637.000	60.000	697.000
1 5	EXCHANGE OF OFFICIALS AND EXPERTS			
1 5 2	<i>Exchange of officials and experts</i>			
1 5 2 0	Visiting experts, National Experts on Detachment	905.000	-216.000	689.000
1 5 2 1	Authority officials temporarily assigned to national civil services, to international organisations or to public or private institutions	p.m.		p.m.
	<i>Article 1 5 2 — Total</i>	905.000	-216.000	689.000
	CHAPTER 1 5 — TOTAL	905.000	-216.000	689.000
1 6	SOCIAL WELFARE			
1 6 0	<i>Special assistance grants</i>			
1 6 0 0	Special assistance grants	2.000	-2.000	0
	<i>Article 1 6 0 — Total</i>	2.000	-2.000	0
1 6 1	<i>Social contacts between staff</i>			
1 6 1 0	Social contacts between staff	70.000	45.000	115.000
	<i>Article 1 6 1 — Total</i>	70.000	45.000	115.000
1 6 2	<i>Other interventions</i>			
1 6 2 0	Other interventions	30.000	0	30.000
	<i>Article 1 6 2 — Total</i>	30.000	0	30.000
1 6 3	<i>Early Childhood Center and other creches</i>			
1 6 3 0	Early Childhood Centre and other creches	80.000	0	80.000
	<i>Article 1 6 3 — Total</i>	80.000	0	80.000
1 6 4	<i>Complementary aid for the handicapped</i>			
1 6 4 0	Complementary aid for the handicapped	12.000	-12.000	0
	<i>Article 1 6 4 — Total</i>	12.000	-12.000	0
	CHAPTER 1 6 — TOTAL	194.000	31.000	225.000
1 7	RECEPTION AND ENTERTAINMENT EXPENSES			
1 7 0	<i>Reception and entertainment expenses</i>			
1 7 0 0	Reception and entertainment expenses	80.000	20.000	100.000
	<i>Article 1 7 0 — Total</i>	80.000	20.000	100.000
	CHAPTER 1 7 — TOTAL	80.000	20.000	100.000
1 9	PENSIONS AND PENSION SUBSIDIES			
1 9 0	<i>Pensions and pensions subsidies</i>			
1 9 0 0	Pensions and pensions subsidies	p.m.	p.m.	p.m.
	<i>Article 1 9 0 — Total</i>	p.m.	p.m.	p.m.
	CHAPTER 1 9 — TOTAL	p.m.	p.m.	p.m.
	Title 1 — Total	34.084.000	-3.175.260	30.908.740
	Total transfers from one chapter to another			111.000
	Total transfers from one Title to another			-3.175.260

Title Chapter Article Item	Heading	B2008	Total transfers 2008	B2008 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	<i>Rent</i>			
2 0 0 0	Rent	2.480.000	-123.150	2.356.850
	<i>Article 2 0 0 — Total</i>	2.480.000	-123.150	2.356.850
2 0 1	<i>Insurance</i>			
2 0 1 0	Insurance	50.000	-17.500	32.500
	<i>Article 2 0 1 — Total</i>	50.000	-17.500	32.500
2 0 2	<i>Water, gas, electricity and heating</i>			
2 0 2 0	Water, gas, electricity and heating	410.000	-10.000	400.000
	<i>Article 2 0 2 — Total</i>	410.000	-10.000	400.000
2 0 3	<i>Cleaning and maintenance</i>			
2 0 3 0	Maintenance	132.000	60.000	192.000
2 0 3 1	Cleaning	231.000	-40.000	191.000
	<i>Article 2 0 3 — Total</i>	363.000	20.000	383.000
2 0 4	<i>Refurbishment of premises/ Fitting-out</i>			
2 0 4 0	Refurbishment of premises/ Fitting-out	250.000	375.000	625.000
	<i>Article 2 0 4 — Total</i>	250.000	375.000	625.000
2 0 5	<i>Security and surveillance of buildings</i>			
2 0 5 0	Security and surveillance of buildings	520.000	164.200	684.200
	<i>Article 2 0 5 — Total</i>	520.000	164.200	684.200
2 0 8	<i>Preliminary expenditure relating to construction, acquisition or rental of immovable property</i>			
2 0 8 0	Preliminary expenditure relating to construction, acquisition or rental	120.000	-118.000	2.000
	<i>Article 2 0 8 — Total</i>	120.000	-118.000	2.000
2 0 9	<i>Other expenditure on building</i>			
2 0 9 0	Other expenditure on building	80.000	-1.550	78.450
	<i>Article 2 0 9 — Total</i>	80.000	-1.550	78.450
	CHAPTER 2 0 — TOTAL	4.273.000	289.000	4.562.000
2 1	EXPENDITURE ON DATA PROCESSING			
2 1 0	<i>Purchase and maintenance of IT for administration and non operational</i>			
2 1 0 0	Purchase / Maintenance of equipment	742.000,00	291.760	1.033.760
2 1 0 1	Purchase/ Maintenance of software	557.000,00	270.100	827.100
2 1 0 3	Software development	1.500.000,00	1.470.000	2.970.000
2 1 0 4	User support	176.000,00	438.000	614.000
	<i>Article 2 1 0 — Total</i>	2.975.000	2.469.860	5.444.860
	CHAPTER 2 1 — TOTAL	2.975.000	2.469.860	5.444.860
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS			
2 2 0	<i>Technical equipment and installations</i>			
2 2 0 0	Technical equipment and installations	94.000	210.500	304.500
2 2 0 1	Hire or leasing of technical equipment and installations	37.000	-34.000	3.000
2 2 0 2	Maintenance and repair of technical equipment and installations	22.000	-17.000	5.000
	<i>Article 2 2 0 — Total</i>	153.000	159.500	312.500
2 2 1	<i>Furniture</i>			
2 2 1 0	Purchase of furniture	50.000	-5.000	45.000
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.
	<i>Article 2 2 1 — Total</i>	50.000	-5.000	45.000
2 2 3	<i>Transport equipment</i>			
2 2 3 0	Purchases of vehicles	p.m.	p.m.	p.m.
2 2 3 1	Hire or leasing of vehicles	20.000	-20.000	0
2 2 3 2	Maintenance and repair of vehicles	p.m.	p.m.	p.m.
	<i>Article 2 2 3 — Total</i>	20.000	-20.000	0
2 2 5	<i>Documentation and library expenditure</i>			
2 2 5 0	Library stocks, purchase and preservation of books	9.000,00	0	9.000
2 2 5 1	Special library, documentation and reproduction equipment	8.000,00	-1.500	6.500
2 2 5 5	Subscriptions and purchase of information media	13.000,00	-3.000	10.000
	<i>Article 2 2 5 — Total</i>	30.000	-4.500	25.500
	CHAPTER 2 2 — TOTAL	253.000	130.000	383.000

Title Chapter Article Item	Heading	B2008	Total transfers 2008	B2008 after transfers
2 3	CURRENT ADMINISTRATIVE EXPENDITURE			
2 3 0	<i>Stationery and office supplies</i>			
2 3 0 0	Stationery and office supplies	160.000	19.000	179.000
	<i>Article 2 3 0 — Total</i>	160.000	19.000	179.000
2 3 2	<i>Financial charges</i>			
2 3 2 0	Bank charges	6.000	-2.000	4.000
2 3 2 1	Other financial charges	p.m.	p.m.	p.m.
	<i>Article 2 3 2 — Total</i>	6.000	-2.000	4.000
2 3 3	<i>Legal expenses</i>			
2 3 3 0	Legal expenses	40.000	26.000	66.000
	<i>Article 2 3 3 — Total</i>	40.000	26.000	66.000
2 3 4	<i>Damages</i>			
2 3 4 0	Damages	10.000	-10.000	0
	<i>Article 2 3 4 — Total</i>	10.000	-10.000	0
2 3 5	<i>Other operating expenditure</i>			
2 3 5 0	Miscellaneous insurance	23.000	1.500	24.500
2 3 5 3	Removals and associated handling	25.000	-7.000	18.000
2 3 5 9	Other operating expenditure	p.m.	p.m.	p.m.
	<i>Article 2 3 5 — Total</i>	48.000	-5.500	42.500
2 3 9	<i>Publications</i>			
2 3 9 0	Publications	36.000	-3.600	32.400
	<i>Article 2 3 9 — Total</i>	36.000	-3.600	32.400
	CHAPTER 2 3 — TOTAL	300.000	23.900	323.900
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS			
2 4 0	<i>Postal charges</i>			
2 4 0 0	Postal charges	110.000	-38.000	72.000
	<i>Article 2 4 0 — Total</i>	110.000	-38.000	72.000
2 4 1	<i>Telecommunications</i>			
2 4 1 0	Telecommunications subscriptions and charges	225.000	46.300	271.300
2 4 1 1	Purchase and installation of equipment	286.000	154.200	440.200
	<i>Article 2 4 1 — Total</i>	511.000	200.500	711.500
	CHAPTER 2 4 — TOTAL	621.000	162.500	783.500
2 5	EXPENDITURE ON FORMAL AND OTHER MEETINGS			
2 5 0	<i>Management Board meetings</i>			
2 5 0 0	Management Board meetings	290.000	100.000	390.000
	<i>Article 2 5 0 — Total</i>	290.000	100.000	390.000
	CHAPTER 2 5 — TOTAL	290.000	100.000	390.000
	Title 2 — Total	8.712.000	3.175.260	11.887.260
Total transfers from one chapter to another				0
Total transfers from one title to another				3.175.260

Title Chapter Article Item	Heading	B2008	Total transfers 2008	B2008 after transfers
<b>3</b>	<b>OPERATING EXPENDITURE LINKED TO THE AUTHORITY</b>			
3 0	RISK ASSESSMENT			
<b>3 0 0</b>	<b><i>Food additives and nutrient sources added to food (ANS)</i></b>			
3 0 0 0	ANS : Scientific co-operation with external experts	p.m.	225.000	225.000
3 0 0 1	ANS: Subventions for studies and evaluations	p.m.	0	0
3 0 0 2	ANS:Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	p.m.	205.000	205.000
	<i>Article 3 0 0 — Total</i>	p.m.	430.000	430.000
<b>3 0 1</b>	<b><i>Food contact materials, enzymes, flavourings and processing aids (CEF)</i></b>			
3 0 1 0	CEF:Scientific co-operation with external experts	624.000	-328.000	296.000
3 0 1 1	CEF:Subventions for studies and evaluations	100.000	-100.000	0
3 0 1 2	CEF:Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	820.000	-30.000	790.000
	<i>Article 3 0 1 — Total</i>	1.544.000	-458.000	1.086.000
<b>3 0 2</b>	<b><i>Additives and products or substances used in animal feed (FFEDAP)</i></b>			
3 0 2 0	Scientific co-operation with external experts	100.000	-51.000	49.000
3 0 2 1	Subventions for studies and evaluations	120.000	-20.000	100.000
3 0 2 2	Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	650.000	108.000	758.000
	<i>Article 3 0 2 — Total</i>	870.000	37.000	907.000
<b>3 0 3</b>	<b><i>Plant Health (PLH)</i></b>			
3 0 3 0	Scientific co-operation with external experts	25.000	175.000	200.000
3 0 3 1	Subventions for studies and evaluations	100.000	0	100.000
3 0 3 2	Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	565.000	-30.000	535.000
	<i>Article 3 0 3 — Total</i>	690.000	145.000	835.000
<b>304</b>	<b><i>Plant protection products and their residues (PPR)</i></b>			
3 0 4 0	PPR: Scientific co-operation with external experts	300.000	-21.000	279.000
3 0 4 1	PPR: subventions for studies and evaluations	100.000	35.000	135.000
3 0 4 2	PPR: travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	650.000	-148.000	502.000
	<i>Article 3 0 4 — Total</i>	1.050.000	-134.000	916.000
<b>3 0 5</b>	<b><i>Genetically modified organism (GMO)</i></b>			
3 0 5 0	Scientific co-operation with external experts	200.000	-200.000	0
3 0 5 1	Subventions for studies and evaluations	155.000	-155.000	0
3 0 5 2	Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	870.000	-95.000	775.000
	<i>Article 3 0 5 — Total</i>	1.225.000	-450.000	775.000
<b>3 0 6</b>	<b><i>Dietetic products, nutrition and allergies (NDA)</i></b>			
3 0 6 0	Scientific co-operation with external experts	150.000	-131.000	19.000
3 0 6 1	Subventions for studies and evaluations	100.000	-100.000	0
3 0 6 2	Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	505.000	80.000	585.000
	<i>Article 3 0 6 — Total</i>	755.000	-151.000	604.000
<b>3 0 7</b>	<b><i>Biological hazards (BIOHAZ) &amp; BSE- TSE</i></b>			
3 0 7 0	BIOHAZ & BSE-TSE: Scientific co-operation with external experts	150.000	70.000	220.000
3 0 7 1	BIOHAZ & BSE-TSE: subventions for studies and evaluations	170.000	310.000	480.000
3 0 7 2	BIOHAZ & BSE-TSE : Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	856.000	-140.000	716.000
	<i>Article 3 0 7 — Total</i>	1.176.000	240.000	1.416.000
<b>3 0 8</b>	<b><i>Contaminants in the food chain (CONTAM)</i></b>			
3 0 8 0	Scientific co-operation with external experts	20.000	-20.000	0
3 0 8 1	Subventions for studies and evaluations	200.000	30.000	230.000
3 0 8 2	Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	580.000	-88.000	492.000
	<i>Article 3 0 8 — Total</i>	800.000	-78.000	722.000

Title Chapter Article Item	Heading	B2008	Total transfers 2008	B2008 after transfers
<b>3 0 9</b>	<b><i>Animal health and welfare (AHAW)</i></b>			
3 0 9 0	Scientific co-operation with external experts	60.000	-45.000	15.000
3 0 9 1	Subventions for studies and evaluations	340.000	228.000	568.000
3 0 9 2	Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	1.320.000	-40.000	1.280.000
	<i>Article 3 0 9 — Total</i>	1.720.000	143.000	1.863.000
	<b>CHAPTER 3 0 — TOTAL</b>	<b>9.830.000</b>	<b>-276.000</b>	<b>9.554.000</b>
<b>3 1</b>	<b>SCIENTIFIC COOPERATION &amp; ASSISTANCE</b>			
<b>3 1 0</b>	<b><i>Scientific cooperation &amp; assistance</i></b>			
3 1 0 0	Scientific co-operation	400.000	-205.000	195.000
3 1 0 1	Subventions for studies and evaluations	100.000	-100.000	0
3 1 0 2	Travel / subsistence and indemnities expenses	232.000	160.000	392.000
	<i>Article 3 1 0 — Total</i>	732.000	-145.000	587.000
<b>3 1 1</b>	<b><i>Data collection exposure</i></b>			
3 1 1 0	Data collection exposure	190.000	710.000	900.000
3 1 1 1	Data collection exposure: subventions for studies and evaluations	790.000	-36.000	754.000
3 1 1 2	Travel / subsistence and indemnities expenses	175.000	-33.000	142.000
	<i>Article 3 1 1 — Total</i>	1.155.000	641.000	1.796.000
<b>3 1 2</b>	<b><i>Emerging risks</i></b>			
3 1 2 0	Emerging risks	0	178.000	178.000
3 1 2 1	Emerging risks: subventions for studies and evaluations	120.000	-120.000	0
3 1 2 2	Travel / subsistence and indemnities expenses	95.000	10.000	105.000
	<i>Article 3 1 2 — Total</i>	215.000	68.000	283.000
<b>3 1 3</b>	<b><i>Assessment methodology</i></b>			
3 1 3 0	Assessment methodology	220.000	-220.000	0
3 1 3 1	Assessment methodology: subventions for studies and evaluations	150.000	26.000	176.000
3 1 3 2	Travel / subsistence and indemnities expenses	95.000	-79.300	15.700
	<i>Article 3 1 3 — Total</i>	465.000	-273.300	191.700
<b>3 1 4</b>	<b><i>Pesticides (PRAPeR)</i></b>			
3 1 4 0	PRAPER (Pesticide Risk Assessment Peer Review) Scientific co-operation with external experts	0	0	0
3 1 4 1	PRAPER subventions for studies and evaluations	100.000	-100.000	0
3 1 4 2	PRAPER travel / subsistence and indemnities expenses for members of the Expert Group and its Working Groups	495.000	736.500	1.231.500
3 1 4 3	MRL (Maximum Residue Levels): Scientific co-operation with external experts	p.m.	0	0
3 1 4 4	MRL: subventions for studies and evaluations	470.000	-450.000	20.000
3 1 4 5	MRL: travel / subsistence and indemnities expenses for members of the Expert Group and its Working Groups	36.000	19.000	55.000
	<i>Article 3 1 4 — Total</i>	1.101.000	205.500	1.306.500
<b>3 1 5</b>	<b><i>Zoonoses (Data collection)</i></b>			
3 1 5 0	ZOONOSSES: Scientific co-operation with external experts	563.000	359.000	922.000
3 1 5 1	ZOONOSSES: subventions for studies and evaluations	150.000	90.000	240.000
3 1 5 2	ZOONOSSES: travel / subsistence and indemnities expenses for members of the Task Force and its Working Groups	244.000	65.000	309.000
	<i>Article 3 1 5 — Total</i>	957.000	514.000	1.471.000
	<b>CHAPTER 3 1 — TOTAL</b>	<b>4.625.000</b>	<b>1.010.200</b>	<b>5.635.200</b>
<b>3 2</b>	<b>SCIENTIFIC COMMITTEE &amp; ADVISORY FORUM</b>			
<b>3 2 0</b>	<b><i>Advisory Forum</i></b>			
3 2 0 0	Advisory Forum Plenary	214.000	120.000	334.000
3 2 0 1	Advisory Forum WG COM	90.000	20.000	110.000
3 2 0 2	Advisory Forum WG IT	53.000	0	53.000
3 2 0 3	Advisory Forum horizontal WG	114.000	-40.000	74.000
3 2 0 4	Advisory Group on Risk Communication (AGRC)	48.000	-20.000	28.000
	<i>Article 3 2 0 — Total</i>	519.000	80.000	599.000
<b>3 2 1</b>	<b><i>Scientific Committee (SC)</i></b>			
3 2 1 0	SC:Scientific co-operation with external experts	p.m.	p.m.	p.m.
3 2 1 1	SC:Subventions for studies and evaluations	120.000	0	120.000
3 2 1 2	SC:Travel / subsistence and indemnities expenses for members of the Scientific Committee and its Working Groups	640.000	95.000	735.000
	<i>Article 3 2 1 — Total</i>	760.000	95.000	855.000
	<b>CHAPTER 3 2 — TOTAL</b>	<b>1.279.000</b>	<b>175.000</b>	<b>1.454.000</b>

Title Chapter Article Item	Heading	B2008	Total transfers 2008	B2008 after transfers
3 3	EXTERNAL RELATIONS			
<b>3 3 0</b>	<b><i>External Relations</i></b>			
3 3 0 0	Stakeholder relations	96.000	-5.000	91.000
3 3 0 1	Crisis support	68.000	-25.000	43.000
3 3 0 2	International & Institutional Liaison	58.000	5.000	63.000
	<i>Article 3 3 0 — Total</i>	222.000	-25.000	197.000
<b>3 3 1</b>	<b><i>Special Projects</i></b>			
3 3 1 0	Pre-accession	p.m	p.m	p.m
3 3 1 1	Other	p.m	p.m	p.m
	<i>Article 3 3 1 — Total</i>	p.m.	p.m.	p.m.
<b>3 3 2</b>	<b><i>Strategy &amp; Prospective</i></b>			
3 3 2 0	Strategy & Prospective	88.000	0	88.000
	<i>Article 3 3 2 — Total</i>	88.000	0	88.000
	<b>CHAPTER 3 3 — TOTAL</b>	<b>310.000</b>	<b>-25.000</b>	<b>285.000</b>
3 4	COMMUNICATIONS			
<b>3 4 0</b>	<b><i>Media Activities</i></b>			
3 4 0 0	Media Relations	147.000	-83.537	63.463
3 4 0 1	Media Monitoring	p.m	p.m	p.m
	<i>Article 3 4 0 — Total</i>	147.000	-83.537	63.463
<b>3 4 1</b>	<b><i>Web activities</i></b>			
3 4 1 0	Web Development	45.000	0	45.000
3 4 1 1	Webstreamings (all)	432.000	-183.612	248.388
	<i>Article 3 4 1 — Total</i>	477.000	-183.612	293.388
<b>3 4 2</b>	<b><i>Conferences &amp; events</i></b>			
3 4 2 0	Public C&E	92.000	65.659	157.659
3 4 2 1	Scientific C&E	405.000	-36.384	368.616
3 4 2 2	Press/Media C&E	170.000	-98.360	71.640
	<i>Article 3 4 2 — Total</i>	667.000	-69.085	597.915
<b>3 4 3</b>	<b><i>Publications</i></b>			
3 4 3 0	Publications	496.000	367.105	863.105
	<i>Article 3 4 3 — Total</i>	496.000	367.105	863.105
<b>3 4 4</b>	<b><i>Publicity/Marketing Material</i></b>			
3 4 4 0	Publicity/Marketing Material	77.000	0	77.000
	<i>Article 3 4 4 — Total</i>	77.000	0	77.000
<b>3 4 5</b>	<b><i>Evaluation</i></b>			
3 4 5 0	Evaluation	540.000	-358.000	182.000
	<i>Article 3 4 5 — Total</i>	540.000	-358.000	182.000
<b>3 4 6</b>	<b><i>Communications Support Activities</i></b>			
3 4 6 0	Communications Support Activities	12.000	-7.871	4.129
	<i>Article 3 4 6 — Total</i>	12.000	-7.871	4.129
	<b>CHAPTER 3 4 — TOTAL</b>	<b>2.416.000</b>	<b>-335.000</b>	<b>2.081.000</b>



Title Chapter Article Item	Heading	B2008	Total transfers 2008	B2008 after transfers
3 5	OPERATIONAL SUPPORT			
3 5 0	<i>IT Data collection and networking</i>			
3 5 0 1	Data collection IT	520.000	66.300	586.300
3 5 0 2	Networking of organization	98.000	-25.000	73.000
3 5 0 3	Dedicated IT systems to support the operations	578.000	24.500	602.500
	<i>Article 3 5 0 — Total</i>	1.196.000	65.800	1.261.800
3 5 1	<i>Operational expenditure</i>			
3 5 1 1	Quality Management/ Studies	214.000	0	214.000
3 5 1 2	Library: access to databases / documents	138.000	66.000	204.000
3 5 1 3	Mission of staff related to operational duties	1.265.000	-265.000	1.000.000
3 5 1 4	Shuttles	1.020.000	-150.000	870.000
3 5 1 5	Archives and scanning	340.000	-300.000	40.000
	<i>Article 3 5 1 — Total</i>	2.977.000	-649.000	2.328.000
3 5 2	<i>Translation &amp; interpretation expenses</i>			
3 5 2 0	Translation	453.000	50.000	503.000
3 5 2 1	Interpretation	18.000	-16.000	2.000
	<i>Article 3 5 2 — Total</i>	471.000	34.000	505.000
	CHAPTER 3 5 — TOTAL	4.644.000	-549.200	4.094.800
	Title 3 — Total	23.104.000	0	23.104.000

Total transfers from one chapter to another Title III

1.185.200

Total of appropriation (Title I, II & III)

65.900.000

Total transfers from one chapter to another (all Titles)

1.296.200

Total transfers from one Title to another

3.175.260

Percentage of transfers against appropriation

6,79%