

## 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 chapter to another and from one article to another without limit and from one title to another up to a maximum of 10 % of the appropriations for the financial year shown on the line from which the transfer is made.

The Executive Director shall inform the Management Board as soon as possible of all transfers made.

The attached tables summarise the transfers made from articles to another or from chapters to another until the 1 March 2009.

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

- Transfers from Title to Title : € 0

No transfers were made from Title to Title.

Under Title II a transfer for an amount of EUR 8.300 was made to cover the occurrence of a damage above the initial appropriation under this budget line (EUR 10.000).

| <b>Title<br/>Chapter<br/>Article<br/>Item</b> | <b>Heading</b>  | <b>B2009</b>      | <b>Total<br/>transfers<br/>2009</b> | <b>B2009<br/>after<br/>transfers</b> |
|---|---|-------------------|-------------------------------------|--------------------------------------|
| <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  | 20.120.000        |                                     | 20.120.000                           |
| 1 1 0 1                                       | Family allowances   | 2.031.000         |                                     | 2.031.000                            |
| 1 1 0 2                                       | Expatriation and foreign residence allowances                             | 2.697.000         |                                     | 2.697.000                            |
| 1 1 0 3                                       | Secretarial allowances  | 21.000            |                                     | 21.000                               |
|   | <i>Article 1 1 0 — Total</i>  | 24.869.000        | 0                                   | 24.869.000                           |
| <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  | 102.000           |                                     | 102.000                              |
| 1 1 1 5                                       | Contract staff  | 2.295.000         |                                     | 2.295.000                            |
|   | <i>Article 1 1 1 — Total</i>  | 2.397.000         | 0                                   | 2.397.000                            |
| <b>1 1 3</b>                                  | <b>Employer's social security contributions</b>                           |                   |                                     |                                      |
| 1 1 3 0                                       | Insurance against sickness  | 675.000           |                                     | 675.000                              |
| 1 1 3 1                                       | Insurance against accidents and occupational disease                      | 142.000           |                                     | 142.000                              |
| 1 1 3 2                                       | Unemployment for temporary staff  | 246.000           |                                     | 246.000                              |
| 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>  | 1.063.000         | 0                                   | 1.063.000                            |
| <b>1 1 4</b>                                  | <b>Miscellaneous allowances and grants</b>                                |                   |                                     |                                      |
| 1 1 4 0                                       | Childbirth and death allowances   | 4.000             |                                     | 4.000                                |
| 1 1 4 1                                       | Annual leave traveling expenses   | 400.000           |                                     | 400.000                              |
| 1 1 4 7                                       | Call on duties  | 40.000            |                                     | 40.000                               |
| 1 1 4 9                                       | Other allowances and repayments   | p.m.              | p.m.                                | p.m.                                 |
|   | <i>Article 1 1 4 — Total</i>  | 444.000           | 0                                   | 444.000                              |
| <b>1 1 5</b>                                  | <b>Overtime</b>   |                   |                                     |                                      |
| 1 1 5 0                                       | Overtime  | 0                 |                                     | 0                                    |
|   | <i>Article 1 1 5 — Total</i>  | 0                 | 0                                   | 0                                    |
| <b>1 1 7</b>                                  | <b>Supplementary services</b>   |                   |                                     |                                      |
| 1 1 7 0                                       | Freelance and joint interpreting and conference service interpreters      | 5.000             |                                     | 5.000                                |
| 1 1 7 1                                       | Translation centre Luxembourg (administrative matters)                    | 180.000           |                                     | 180.000                              |
| 1 1 7 2                                       | Payment for administrative assistance from the Community Institutions     | 228.000           |                                     | 228.000                              |
| 1 1 7 5                                       | Interim services  | 512.000           |                                     | 512.000                              |
| 1 1 7 6                                       | Consultancy   | 80.000            |                                     | 80.000                               |
| 1 1 7 7                                       | Other services  | 160.000           |                                     | 160.000                              |
|   | <i>Article 1 1 7 — Total</i>  | 1.165.000         | 0                                   | 1.165.000                            |
| <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                                  | 200.000           |                                     | 200.000                              |
| 1 1 8 1                                       | Travel expenses (including for members of the family)                     | 48.000            |                                     | 48.000                               |
| 1 1 8 2                                       | Installation, resettlement and transfer allowances                        | 291.000           |                                     | 291.000                              |
| 1 1 8 3                                       | Removal expenses  | 250.000           |                                     | 250.000                              |
| 1 1 8 4                                       | Temporary daily subsistence allowances                                    | 310.000           |                                     | 310.000                              |
|   | <i>Article 1 1 8 — Total</i>  | 1.099.000         | 0                                   | 1.099.000                            |
| <b>1 1 9</b>                                  | <b>Salary weightings</b>  |                   |                                     |                                      |
| 1 1 9 0                                       | Salary weightings   | 2.793.000         |                                     | 2.793.000                            |
| 1 1 9 1                                       | Provisional appropriation   | p.m.              | p.m.                                | p.m.                                 |
|   | <i>Article 1 1 9 — Total</i>  | 2.793.000         | 0                                   | 2.793.000                            |
|   | <b>CHAPTER 1 1 — TOTAL</b>  | <b>33.830.000</b> | <b>0</b>                            | <b>33.830.000</b>                    |
| 1 3   | MISSIONS AND DUTY TRAVEL  |                   |                                     |                                      |
| <b>1 3 0</b>                                  | <b>Missions and travel expenses</b>                                       |                   |                                     |                                      |
| 1 3 0 0                                       | Mission and travel expenses   | 320.000           |                                     | 320.000                              |
| 1 3 0 1                                       | Shuttles  | 100.000           |                                     | 100.000                              |
|   | <i>Article 1 3 0 — Total</i>  | 420.000           | 0                                   | 420.000                              |
|   | <b>CHAPTER 1 3 — TOTAL</b>  | <b>420.000</b>    | <b>0</b>                            | <b>420.000</b>                       |

| Title<br>Chapter<br>Article<br>Item | Heading  | B2009             | Total<br>transfers<br>2009 | B2009<br>after<br>transfers |
|-------------------------------------|--|-------------------|----------------------------|-----------------------------|
| 1 4                                 | SOCIOMEDICAL INFRASTRUCTURE  |                   |                            |                             |
| <b>1 4 0</b>                        | <b>Restaurants, meals and canteens</b>   |                   |                            |                             |
| 1 4 0 0                             | Restaurants, meals and canteens  | 55.000            |                            | 55.000                      |
|                                     | <i>Article 1 4 0 — Total</i>   | 55.000            | 0                          | 55.000                      |
| <b>1 4 1</b>                        | <b>Medical service</b>   |                   |                            |                             |
| 1 4 1 0                             | Medical service  | 163.000           |                            | 163.000                     |
|                                     | <i>Article 1 4 1 — Total</i>   | 163.000           | 0                          | 163.000                     |
| <b>1 4 2</b>                        | <b>Further training, language courses and retraining for staff</b>   |                   |                            |                             |
| 1 4 2 0                             | Further training, language courses and retraining for staff  | 460.000           |                            | 460.000                     |
|                                     | <i>Article 1 4 2 — Total</i>   | 460.000           | 0                          | 460.000                     |
|                                     | <b>CHAPTER 1 4 — TOTAL</b>   | <b>678.000</b>    | <b>0</b>                   | <b>678.000</b>              |
| 1 5                                 | EXCHANGE OF OFFICIALS AND EXPERTS  |                   |                            |                             |
| <b>1 5 2</b>                        | <b>Exchange of officials and experts</b>   |                   |                            |                             |
| 1 5 2 0                             | Visiting experts, National Experts on Detachment   | 650.000           |                            | 650.000                     |
| 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.                       | p.m.                        |
|                                     | <i>Article 1 5 2 — Total</i>   | 650.000           | 0                          | 650.000                     |
|                                     | <b>CHAPTER 1 5 — TOTAL</b>   | <b>650.000</b>    | <b>0</b>                   | <b>650.000</b>              |
| 1 6                                 | SOCIAL WELFARE   |                   |                            |                             |
| <b>1 6 0</b>                        | <b>Special assistance grants</b>   |                   |                            |                             |
| 1 6 0 0                             | Special assistance grants  | 5.000             |                            | 5.000                       |
|                                     | <i>Article 1 6 0 — Total</i>   | 5.000             | 0                          | 5.000                       |
| <b>1 6 1</b>                        | <b>Social contacts between staff</b>   |                   |                            |                             |
| 1 6 1 0                             | Social contacts between staff  | 65.000            |                            | 65.000                      |
|                                     | <i>Article 1 6 1 — Total</i>   | 65.000            | 0                          | 65.000                      |
| <b>1 6 2</b>                        | <b>Other interventions</b>   |                   |                            |                             |
| 1 6 2 0                             | Other interventions  | 35.000            |                            | 35.000                      |
|                                     | <i>Article 1 6 2 — Total</i>   | 35.000            | 0                          | 35.000                      |
| <b>1 6 3</b>                        | <b>Early Childhood Center and other creches</b>  |                   |                            |                             |
| 1 6 3 0                             | Early Childhood Centre and other creches   | 145.000           |                            | 145.000                     |
|                                     | <i>Article 1 6 3 — Total</i>   | 145.000           | 0                          | 145.000                     |
| <b>1 6 4</b>                        | <b>Complementary aid for the handicapped</b>   |                   |                            |                             |
| 1 6 4 0                             | Complementary aid for the handicapped  | 6.000             |                            | 6.000                       |
|                                     | <i>Article 1 6 4 — Total</i>   | 6.000             | 0                          | 6.000                       |
|                                     | <b>CHAPTER 1 6 — TOTAL</b>   | <b>256.000</b>    | <b>0</b>                   | <b>256.000</b>              |
| 1 7                                 | RECEPTION AND ENTERTAINMENT EXPENSES   |                   |                            |                             |
| <b>1 7 0</b>                        | <b>Reception and entertainment expenses</b>  |                   |                            |                             |
| 1 7 0 0                             | Reception and entertainment expenses   | 80.000            |                            | 80.000                      |
|                                     | <i>Article 1 7 0 — Total</i>   | 80.000            | 0                          | 80.000                      |
|                                     | <b>CHAPTER 1 7 — TOTAL</b>   | <b>80.000</b>     | <b>0</b>                   | <b>80.000</b>               |
| 1 9                                 | PENSIONS AND PENSION SUBSIDIES   |                   |                            |                             |
| <b>1 9 0</b>                        | <b>Pensions and pensions subsidies</b>   |                   |                            |                             |
| 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.                        |
|                                     | <b>CHAPTER 1 9 — TOTAL</b>   | <b>p.m.</b>       | <b>p.m.</b>                | <b>p.m.</b>                 |
|                                     | <b>Title 1 — Total</b>   | <b>35.914.000</b> | <b>0</b>                   | <b>35.914.000</b>           |
|                                     | <b>Total transfers from one chapter to another</b>   |                   |                            | 0                           |
|                                     | <b>Total transfers from one Title to another</b>   |                   |                            | 0                           |

| Title<br>Chapter<br>Article<br>Item | Heading  | B2009            | Total<br>transfers<br>2009 | B2009<br>after<br>transfers |
|-------------------------------------|--|------------------|----------------------------|-----------------------------|
| <b>2</b>                            | <b>BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE LINKED TO THE AUTHORITY</b>          |                  |                            |                             |
| 2 0                                 | INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDING AND ASSOCIATED COSTS                           |                  |                            |                             |
| <b>2 0 0</b>                        | <b>Rent</b>  |                  |                            |                             |
| 2 0 0 0                             | Rent   | 2.642.000        | 0                          | 2.642.000                   |
|                                     | <i>Article 2 0 0 — Total</i>   | 2.642.000        | 0                          | 2.642.000                   |
| <b>2 0 1</b>                        | <b>Insurance</b>   |                  |                            |                             |
| 2 0 1 0                             | Insurance  | 52.000           | 0                          | 52.000                      |
|                                     | <i>Article 2 0 1 — Total</i>   | 52.000           | 0                          | 52.000                      |
| <b>2 0 2</b>                        | <b>Water, gas, electricity and heating</b>   |                  |                            |                             |
| 2 0 2 0                             | Water, gas, electricity and heating  | 432.000          | 0                          | 432.000                     |
|                                     | <i>Article 2 0 2 — Total</i>   | 432.000          | 0                          | 432.000                     |
| <b>2 0 3</b>                        | <b>Cleaning and maintenance</b>  |                  |                            |                             |
| 2 0 3 0                             | Maintenance  | 181.000          | 0                          | 181.000                     |
| 2 0 3 1                             | Cleaning   | 252.000          | 0                          | 252.000                     |
|                                     | <i>Article 2 0 3 — Total</i>   | 433.000          | 0                          | 433.000                     |
| <b>2 0 4</b>                        | <b>Refurbishment of premises/ Fitting-out</b>  |                  |                            |                             |
| 2 0 4 0                             | Refurbishment of premises/ Fitting-out   | 50.000           | 0                          | 50.000                      |
|                                     | <i>Article 2 0 4 — Total</i>   | 50.000           | 0                          | 50.000                      |
| <b>2 0 5</b>                        | <b>Security and surveillance of buildings</b>  |                  |                            |                             |
| 2 0 5 0                             | Security and surveillance of buildings   | 650.000          | 0                          | 650.000                     |
|                                     | <i>Article 2 0 5 — Total</i>   | 650.000          | 0                          | 650.000                     |
| <b>2 0 8</b>                        | <b>Preliminary expenditure relating to construction, acquisition or rental of immovable property</b> |                  |                            |                             |
| 2 0 8 0                             | Preliminary expenditure relating to construction, acquisition or rental                              | 3.000            | 0                          | 3.000                       |
|                                     | <i>Article 2 0 8 — Total</i>   | 3.000            | 0                          | 3.000                       |
| <b>2 0 9</b>                        | <b>Other expenditure on building</b>   |                  |                            |                             |
| 2 0 9 0                             | Other expenditure on building  | 60.000           | 0                          | 60.000                      |
|                                     | <i>Article 2 0 9 — Total</i>   | 60.000           | 0                          | 60.000                      |
|                                     | <b>CHAPTER 2 0 — TOTAL</b>   | <b>4.322.000</b> | <b>0</b>                   | <b>4.322.000</b>            |
| 2 1                                 | EXPENDITURE ON DATA PROCESSING   |                  |                            |                             |
| <b>2 1 0</b>                        | <b>Purchase and maintenance of IT for administration and non operational</b>                         |                  |                            |                             |
| 2 1 0 0                             | Purchase / Maintenance of equipment  | 420.000          | 0                          | 420.000                     |
| 2 1 0 1                             | Purchase/ Maintenance of software  | 250.000          | 0                          | 250.000                     |
| 2 1 0 3                             | Software development   | 1.000.000        | -8.300                     | 991.700                     |
| 2 1 0 4                             | User support   | 250.000          | 0                          | 250.000                     |
|                                     | <i>Article 2 1 0 — Total</i>   | 1.920.000        | -8.300                     | 1.911.700                   |
|                                     | <b>CHAPTER 2 1 — TOTAL</b>   | <b>1.920.000</b> | <b>-8.300</b>              | <b>1.911.700</b>            |
| 2 2                                 | MOVABLE PROPERTY AND ASSOCIATED COSTS  |                  |                            |                             |
| <b>2 2 0</b>                        | <b>Technical equipment and installations</b>   |                  |                            |                             |
| 2 2 0 0                             | Technical equipment and installations  | 100.000          | 0                          | 100.000                     |
| 2 2 0 1                             | Hire or leasing of technical equipment and installations   | 3.000            | 0                          | 3.000                       |
| 2 2 0 2                             | Maintenance and repair of technical equipment and installations                                      | 5.000            | 0                          | 5.000                       |
|                                     | <i>Article 2 2 0 — Total</i>   | 108.000          | 0                          | 108.000                     |
| <b>2 2 1</b>                        | <b>Furniture</b>   |                  |                            |                             |
| 2 2 1 0                             | Purchase of furniture  | 30.000           | 0                          | 30.000                      |
| 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>   | 30.000           | 0                          | 30.000                      |
| <b>2 2 3</b>                        | <b>Transport equipment</b>   |                  |                            |                             |
| 2 2 3 0                             | Purchases of vehicles  | p.m.             | p.m.                       | p.m.                        |
| 2 2 3 1                             | Hire or leasing of vehicles  | 0                | 0                          | 0                           |
| 2 2 3 2                             | Maintenance and repair of vehicles   | p.m.             | p.m.                       | p.m.                        |
|                                     | <i>Article 2 2 3 — Total</i>   | 0                | 0                          | 0                           |
| <b>2 2 5</b>                        | <b>Documentation and library expenditure</b>   |                  |                            |                             |
| 2 2 5 0                             | Library stocks, purchase and preservation of books   | 12.000           | 0                          | 12.000                      |
| 2 2 5 1                             | Special library, documentation and reproduction equipment  | 8.000            | 0                          | 8.000                       |
| 2 2 5 5                             | Subscriptions and purchase of information media  | 15.000           | 0                          | 15.000                      |
|                                     | <i>Article 2 2 5 — Total</i>   | 35.000           | 0                          | 35.000                      |
|                                     | <b>CHAPTER 2 2 — TOTAL</b>   | <b>173.000</b>   | <b>0</b>                   | <b>173.000</b>              |

| Title<br>Chapter<br>Article<br>Item                | Heading                                      | B2009            | Total<br>transfers<br>2009 | B2009<br>after<br>transfers |
|--|--|------------------|----------------------------|-----------------------------|
| 2 3  | CURRENT ADMINISTRATIVE EXPENDITURE           |                  |                            |                             |
| <b>2 3 0</b>                                       | <b>Stationery and office supplies</b>        |                  |                            |                             |
| 2 3 0 0  | Stationery and office supplies               | 180.000          | 0                          | 180.000                     |
|  | <i>Article 2 3 0 — Total</i>                 | 180.000          | 0                          | 180.000                     |
| <b>2 3 2</b>                                       | <b>Financial charges</b>                     |                  |                            |                             |
| 2 3 2 0  | Bank charges                                 | 3.000            | 0                          | 3.000                       |
| 2 3 2 1  | Other financial charges                      | p.m.             | p.m.                       | p.m.                        |
|  | <i>Article 2 3 2 — Total</i>                 | 3.000            | 0                          | 3.000                       |
| <b>2 3 3</b>                                       | <b>Legal expenses</b>                        |                  |                            |                             |
| 2 3 3 0  | Legal expenses                               | 50.000           | 0                          | 50.000                      |
|  | <i>Article 2 3 3 — Total</i>                 | 50.000           | 0                          | 50.000                      |
| <b>2 3 4</b>                                       | <b>Damages</b>                               |                  |                            |                             |
| 2 3 4 0  | Damages                                      | 10.000           | 8.300                      | 18.300                      |
|  | <i>Article 2 3 4 — Total</i>                 | 10.000           | 8.300                      | 18.300                      |
| <b>2 3 5</b>                                       | <b>Other operating expenditure</b>           |                  |                            |                             |
| 2 3 5 0  | Miscellaneous insurance                      | 26.000           | 0                          | 26.000                      |
| 2 3 5 3  | Removals and associated handling             | 20.000           | 0                          | 20.000                      |
| 2 3 5 9  | Other operating expenditure                  | 0                | 0                          | 0                           |
|  | <i>Article 2 3 5 — Total</i>                 | 46.000           | 0                          | 46.000                      |
| <b>2 3 9</b>                                       | <b>Publications</b>                          |                  |                            |                             |
| 2 3 9 0  | Publications                                 | 15.000           | 0                          | 15.000                      |
|  | <i>Article 2 3 9 — Total</i>                 | 15.000           | 0                          | 15.000                      |
|  | <b>CHAPTER 2 3 — TOTAL</b>                   | <b>304.000</b>   | <b>8.300</b>               | <b>312.300</b>              |
| 2 4  | POSTAL CHARGES AND TELECOMMUNICATIONS        |                  |                            |                             |
| <b>2 4 0</b>                                       | <b>Postal charges</b>                        |                  |                            |                             |
| 2 4 0 0  | Postal charges                               | 100.000          | 0                          | 100.000                     |
|  | <i>Article 2 4 0 — Total</i>                 | 100.000          | 0                          | 100.000                     |
| <b>2 4 1</b>                                       | <b>Telecommunications</b>                    |                  |                            |                             |
| 2 4 1 0  | Telecommunications subscriptions and charges | 236.500          | 0                          | 236.500                     |
| 2 4 1 1  | Purchase and installation of equipment       | 202.500          | 0                          | 202.500                     |
|  | <i>Article 2 4 1 — Total</i>                 | 439.000          | 0                          | 439.000                     |
|  | <b>CHAPTER 2 4 — TOTAL</b>                   | <b>539.000</b>   | <b>0</b>                   | <b>539.000</b>              |
| 2 5  | EXPENDITURE ON FORMAL AND OTHER MEETINGS     |                  |                            |                             |
| <b>2 5 0</b>                                       | <b>Management Board meetings</b>             |                  |                            |                             |
| 2 5 0 0  | Management Board meetings                    | 352.000          | 0                          | 352.000                     |
|  | <i>Article 2 5 0 — Total</i>                 | 352.000          | 0                          | 352.000                     |
|  | <b>CHAPTER 2 5 — TOTAL</b>                   | <b>352.000</b>   | <b>0</b>                   | <b>352.000</b>              |
|  | <b>Title 2 — Total</b>                       | <b>7.610.000</b> | <b>0</b>                   | <b>7.610.000</b>            |
| <b>Total transfers from one chapter to another</b> |  |                  |                            | 8.300                       |
| <b>Total transfers from one title to another</b>   |  |                  |                            | 0                           |

| <b>Title<br/>Chapter<br/>Article<br/>Item</b> | <b>Heading</b>   | <b>B2009</b> | <b>Total<br/>transfers<br/>2009</b> | <b>B2009<br/>after<br/>transfers</b> |
|---|--|--------------|-------------------------------------|--------------------------------------|
| <b>3</b>                                      | <b>OPERATING EXPENDITURE LINKED TO THE AUTHORITY</b>   |              |                                     |                                      |
| 3 0   | RISK ASSESSMENT  |              |                                     |                                      |
| <b>3 0 0</b>                                  | <b>Food additives and nutrient sources added to food (ANS)</b>   |              |                                     |                                      |
| 3 0 0 0                                       | ANS : Scientific co-operation with external experts  | 300.000      |                                     | 300.000                              |
| 3 0 0 1                                       | ANS: Subventions for studies and evaluations   | 200.000      |                                     | 200.000                              |
| 3 0 0 2                                       | ANS:Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups                | 500.000      |                                     | 500.000                              |
|   | <i>Article 3 0 0 — Total</i>   | 1.000.000    | 0                                   | 1.000.000                            |
| <b>3 0 1</b>                                  | <b>Food contact materials, enzymes, flavourings and processing aids (CEF)</b>                                    |              |                                     |                                      |
| 3 0 1 0                                       | CEF:Scientific co-operation with external experts  | 388.000      |                                     | 388.000                              |
| 3 0 1 1                                       | CEF:Subventions for studies and evaluations  | 100.000      |                                     | 100.000                              |
| 3 0 1 2                                       | CEF:Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups                | 500.000      |                                     | 500.000                              |
|   | <i>Article 3 0 1 — Total</i>   | 988.000      | 0                                   | 988.000                              |
| <b>3 0 2</b>                                  | <b>Additives and products or substances used in animal feed (FFEDAP)</b>   |              |                                     |                                      |
| 3 0 2 0                                       | Scientific co-operation with external experts  | 200.000      |                                     | 200.000                              |
| 3 0 2 1                                       | Subventions for studies and evaluations  | 35.000       |                                     | 35.000                               |
| 3 0 2 2                                       | Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups                    | 790.000      |                                     | 790.000                              |
|   | <i>Article 3 0 2 — Total</i>   | 1.025.000    | 0                                   | 1.025.000                            |
| <b>3 0 3</b>                                  | <b>Plant Health (PLH)</b>  |              |                                     |                                      |
| 3 0 3 0                                       | Scientific co-operation with external experts  | 50.000       |                                     | 50.000                               |
| 3 0 3 1                                       | Subventions for studies and evaluations  | 750.000      |                                     | 750.000                              |
| 3 0 3 2                                       | Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups                    | 575.000      |                                     | 575.000                              |
|   | <i>Article 3 0 3 — Total</i>   | 1.375.000    | 0                                   | 1.375.000                            |
| <b>304</b>                                    | <b>Plant protection products and their residues (PPR)</b>  |              |                                     |                                      |
| 3 0 4 0                                       | PPR: Scientific co-operation with external experts   | 500.000      |                                     | 500.000                              |
| 3 0 4 1                                       | PPR: subventions for studies and evaluations   | 200.000      |                                     | 200.000                              |
| 3 0 4 2                                       | PPR: travel / subsistence and indemnities expenses for members of the Panel and its Working Groups               | 650.000      |                                     | 650.000                              |
|   | <i>Article 3 0 4 — Total</i>   | 1.350.000    | 0                                   | 1.350.000                            |
| <b>3 0 5</b>                                  | <b>Genetically modified organism (GMO)</b>   |              |                                     |                                      |
| 3 0 5 0                                       | Scientific co-operation with external experts  | 100.000      |                                     | 100.000                              |
| 3 0 5 1                                       | Subventions for studies and evaluations  | 100.000      |                                     | 100.000                              |
| 3 0 5 2                                       | Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups                    | 910.000      |                                     | 910.000                              |
|   | <i>Article 3 0 5 — Total</i>   | 1.110.000    | 0                                   | 1.110.000                            |
| <b>3 0 6</b>                                  | <b>Dietetic products, nutrition and allergies (NDA)</b>  |              |                                     |                                      |
| 3 0 6 0                                       | Scientific co-operation with external experts  | 50.000       |                                     | 50.000                               |
| 3 0 6 1                                       | Subventions for studies and evaluations  | 140.000      |                                     | 140.000                              |
| 3 0 6 2                                       | Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups                    | 615.000      |                                     | 615.000                              |
|   | <i>Article 3 0 6 — Total</i>   | 805.000      | 0                                   | 805.000                              |
| <b>3 0 7</b>                                  | <b>Biological hazards (BIOHAZ) &amp; BSE- TSE</b>  |              |                                     |                                      |
| 3 0 7 0                                       | BIOHAZ & BSE-TSE: Scientific co-operation with external experts  | 50.000       |                                     | 50.000                               |
| 3 0 7 1                                       | BIOHAZ & BSE-TSE: subventions for studies and evaluations  | 345.000      |                                     | 345.000                              |
| 3 0 7 2                                       | BIOHAZ & BSE-TSE : Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups | 860.000      |                                     | 860.000                              |
|   | <i>Article 3 0 7 — Total</i>   | 1.255.000    | 0                                   | 1.255.000                            |
| <b>3 0 8</b>                                  | <b>Contaminants in the food chain (CONTAM)</b>   |              |                                     |                                      |
| 3 0 8 0                                       | Scientific co-operation with external experts  | 20.000       |                                     | 20.000                               |
| 3 0 8 1                                       | Subventions for studies and evaluations  | 200.000      |                                     | 200.000                              |
| 3 0 8 2                                       | Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups                    | 620.000      |                                     | 620.000                              |
|   | <i>Article 3 0 8 — Total</i>   | 840.000      | 0                                   | 840.000                              |

| <b>Title<br/>Chapter<br/>Article<br/>Item</b> | <b>Heading</b>  | <b>B2009</b>      | <b>Total<br/>transfers<br/>2009</b> | <b>B2009<br/>after<br/>transfers</b> |
|---|---|-------------------|-------------------------------------|--------------------------------------|
| <b>3 0 9</b>                                  | <b><i>Animal health and welfare (AHAW)</i></b>  |                   |                                     |                                      |
| 3 0 9 0                                       | Scientific co-operation with external experts   | 0                 |                                     | 0                                    |
| 3 0 9 1                                       | Subventions for studies and evaluations   | 300.000           |                                     | 300.000                              |
| 3 0 9 2                                       | Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups                   | 952.000           |                                     | 952.000                              |
|   | <i>Article 3 0 9 — Total</i>  | 1.252.000         | 0                                   | 1.252.000                            |
|   | <b>CHAPTER 3 0 — TOTAL</b>  | <b>11.000.000</b> | <b>0</b>                            | <b>11.000.000</b>                    |
| 3 1   | SCIENTIFIC COOPERATION & ASSISTANCE   |                   |                                     |                                      |
| <b>3 1 0</b>                                  | <b><i>Scientific cooperation &amp; assistance</i></b>   |                   |                                     |                                      |
| 3 1 0 0                                       | Scientific co-operation   | 860.000           |                                     | 860.000                              |
| 3 1 0 1                                       | Subventions for studies and evaluations   | 200.000           |                                     | 200.000                              |
| 3 1 0 2                                       | Travel / subsistence and indemnities expenses   | 270.000           |                                     | 270.000                              |
|   | <i>Article 3 1 0 — Total</i>  | 1.330.000         | 0                                   | 1.330.000                            |
| <b>3 1 1</b>                                  | <b><i>Data collection exposure</i></b>  |                   |                                     |                                      |
| 3 1 1 0                                       | Data collection exposure  | 90.000            |                                     | 90.000                               |
| 3 1 1 1                                       | Data collection exposure: subventions for studies and evaluations   | 900.000           |                                     | 900.000                              |
| 3 1 1 2                                       | Travel / subsistence and indemnities expenses   | 170.000           |                                     | 170.000                              |
|   | <i>Article 3 1 1 — Total</i>  | 1.160.000         | 0                                   | 1.160.000                            |
| <b>3 1 2</b>                                  | <b><i>Emerging risks</i></b>  |                   |                                     |                                      |
| 3 1 2 0                                       | Emerging risks  | 100.000           |                                     | 100.000                              |
| 3 1 2 1                                       | Emerging risks: subventions for studies and evaluations   | 180.000           |                                     | 180.000                              |
| 3 1 2 2                                       | Travel / subsistence and indemnities expenses   | 240.000           |                                     | 240.000                              |
|   | <i>Article 3 1 2 — Total</i>  | 520.000           | 0                                   | 520.000                              |
| <b>3 1 3</b>                                  | <b><i>Assessment methodology</i></b>  |                   |                                     |                                      |
| 3 1 3 0                                       | Assessment methodology  | 50.000            |                                     | 50.000                               |
| 3 1 3 1                                       | Assessment methodology: subventions for studies and evaluations   | 100.000           |                                     | 100.000                              |
| 3 1 3 2                                       | Travel / subsistence and indemnities expenses   | 190.000           |                                     | 190.000                              |
|   | <i>Article 3 1 3 — Total</i>  | 340.000           | 0                                   | 340.000                              |
| <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                    | 100.000           |                                     | 100.000                              |
| 3 1 4 1                                       | PRAPER subventions for studies and evaluations  | 0                 |                                     | 0                                    |
| 3 1 4 2                                       | PRAPER travel / subsistence and indemnities expenses for members of the Expert Group and its Working Groups     | 918.000           |                                     | 918.000                              |
| 3 1 4 3                                       | MRL (Maximum Residue Levels): Scientific co-operation with external experts                                     | 0                 |                                     | 0                                    |
| 3 1 4 4                                       | MRL: subventions for studies and evaluations  | 0                 |                                     | 0                                    |
| 3 1 4 5                                       | MRL: travel / subsistence and indemnities expenses for members of the Expert Group and its Working Groups       | 60.000            |                                     | 60.000                               |
|   | <i>Article 3 1 4 — Total</i>  | 1.078.000         | 0                                   | 1.078.000                            |
| <b>3 1 5</b>                                  | <b><i>Zoonoses (Data collection)</i></b>  |                   |                                     |                                      |
| 3 1 5 0                                       | ZOONOSES: Scientific co-operation with external experts   | 750.000           |                                     | 750.000                              |
| 3 1 5 1                                       | ZOONOSES: subventions for studies and evaluations   | 0                 |                                     | 0                                    |
| 3 1 5 2                                       | ZOONOSES: travel / subsistence and indemnities expenses for members of the Task Force and its Working Groups    | 240.000           |                                     | 240.000                              |
|   | <i>Article 3 1 5 — Total</i>  | 990.000           | 0                                   | 990.000                              |
|   | <b>CHAPTER 3 1 — TOTAL</b>  | <b>5.418.000</b>  | <b>0</b>                            | <b>5.418.000</b>                     |
| 3 2   | SCIENTIFIC COMMITTEE & ADVISORY FORUM   |                   |                                     |                                      |
| <b>3 2 0</b>                                  | <b><i>Advisory Forum</i></b>  |                   |                                     |                                      |
| 3 2 0 0                                       | Advisory Forum Plenary  | 300.000           |                                     | 300.000                              |
| 3 2 0 1                                       | Advisory Forum WG COM   | 85.000            |                                     | 85.000                               |
| 3 2 0 2                                       | Advisory Forum WG IT  | 40.000            |                                     | 40.000                               |
| 3 2 0 3                                       | Advisory Forum horizontal WG  | 60.000            |                                     | 60.000                               |
| 3 2 0 4                                       | Advisory Group on Risk Communication (AGRC)   | 35.000            |                                     | 35.000                               |
|   | <i>Article 3 2 0 — Total</i>  | 520.000           | 0                                   | 520.000                              |
| <b>3 2 1</b>                                  | <b><i>Scientific Committee (SC)</i></b>   |                   |                                     |                                      |
| 3 2 1 0                                       | SC:Scientific co-operation with external experts  | 0                 |                                     | 0                                    |
| 3 2 1 1                                       | SC:Subventions for studies and evaluations  | 115.000           |                                     | 115.000                              |
| 3 2 1 2                                       | SC:Travel / subsistence and indemnities expenses for members of the Scientific Committee and its Working Groups | 640.000           |                                     | 640.000                              |
|   | <i>Article 3 2 1 — Total</i>  | 755.000           | 0                                   | 755.000                              |
|   | <b>CHAPTER 3 2 — TOTAL</b>  | <b>1.275.000</b>  | <b>0</b>                            | <b>1.275.000</b>                     |

| Title<br>Chapter<br>Article<br>Item | Heading                                  | B2009            | Total<br>transfers<br>2009 | B2009<br>after<br>transfers |
|-------------------------------------|--|------------------|----------------------------|-----------------------------|
| 3 3                                 | EXTERNAL RELATIONS                       |                  |                            |                             |
| <b>3 3 0</b>                        | <b>External Relations</b>                |                  |                            |                             |
| 3 3 0 0                             | Stakeholder relations                    | 120.000          |                            | 120.000                     |
| 3 3 0 1                             | Crisis support                           | 60.000           |                            | 60.000                      |
| 3 3 0 2                             | International & Institutional Liaison    | 30.000           |                            | 30.000                      |
|                                     | <i>Article 3 3 0 — Total</i>             | 210.000          | 0                          | 210.000                     |
| <b>3 3 1</b>                        | <b>Special Projects</b>                  |                  |                            |                             |
| 3 3 1 0                             | Pre-accession                            | 0                |                            | 0                           |
| 3 3 1 1                             | Other                                    | 0                |                            | 0                           |
|                                     | <i>Article 3 3 1 — Total</i>             | 0                | 0                          | 0                           |
| <b>3 3 2</b>                        | <b>Strategy &amp; Prospective</b>        |                  |                            |                             |
| 3 3 2 0                             | Strategy & Prospective                   | 75.000           |                            | 75.000                      |
|                                     | <i>Article 3 3 2 — Total</i>             | 75.000           | 0                          | 75.000                      |
|                                     | <b>CHAPTER 3 3 — TOTAL</b>               | <b>285.000</b>   | <b>0</b>                   | <b>285.000</b>              |
| 3 4                                 | COMMUNICATIONS                           |                  |                            |                             |
| <b>3 4 0</b>                        | <b>Communication Activities</b>          |                  |                            |                             |
| 3 4 0 0                             | Communication Activities                 | 145.000          |                            | 145.000                     |
|                                     | <i>Article 3 4 0 — Total</i>             | 145.000          | 0                          | 145.000                     |
| <b>3 4 1</b>                        | <b>Web activities</b>                    |                  |                            |                             |
| 3 4 1 0                             | Web Development                          | 70.000           |                            | 70.000                      |
| 3 4 1 1                             | Webstreamings (all)                      | 400.000          |                            | 400.000                     |
|                                     | <i>Article 3 4 1 — Total</i>             | 470.000          | 0                          | 470.000                     |
| <b>3 4 2</b>                        | <b>Conferences &amp; events</b>          |                  |                            |                             |
| 3 4 2 0                             | Corporate, Public & Scientific C&E       | 650.000          |                            | 650.000                     |
| 3 4 2 1                             | Press/Media C&E                          | 180.000          |                            | 180.000                     |
|                                     | <i>Article 3 4 2 — Total</i>             | 830.000          | 0                          | 830.000                     |
| <b>3 4 3</b>                        | <b>Publications</b>                      |                  |                            |                             |
| 3 4 3 0                             | Publications                             | 567.000          |                            | 567.000                     |
|                                     | <i>Article 3 4 3 — Total</i>             | 567.000          | 0                          | 567.000                     |
| <b>3 4 4</b>                        | <b>Publicity/Marketing Material</b>      |                  |                            |                             |
| 3 4 4 0                             | Publicity/Marketing Material             | 85.000           |                            | 85.000                      |
|                                     | <i>Article 3 4 4 — Total</i>             | 85.000           | 0                          | 85.000                      |
| <b>3 4 5</b>                        | <b>Evaluation</b>                        |                  |                            |                             |
| 3 4 5 0                             | Evaluation                               | 50.000           |                            | 50.000                      |
| 3 4 5 1                             | Media monitoring                         | 350.000          |                            | 350.000                     |
|                                     | <i>Article 3 4 5 — Total</i>             | 400.000          | 0                          | 400.000                     |
| <b>3 4 6</b>                        | <b>Communications Support Activities</b> |                  |                            |                             |
| 3 4 6 0                             | Communications Support Activities        | 10.000           |                            | 10.000                      |
|                                     | <i>Article 3 4 6 — Total</i>             | 10.000           | 0                          | 10.000                      |
|                                     | <b>CHAPTER 3 4 — TOTAL</b>               | <b>2.507.000</b> | <b>0</b>                   | <b>2.507.000</b>            |



| Title<br>Chapter<br>Article<br>Item | Heading   | B2009             | Total<br>transfers<br>2009 | B2009<br>after<br>transfers |
|-------------------------------------|---|-------------------|----------------------------|-----------------------------|
| 3 5                                 | OPERATIONAL SUPPORT                                     |                   |                            |                             |
| <b>3 5 0</b>                        | <b><i>IT Data collection and networking</i></b>         |                   |                            |                             |
| 3 5 0 1                             | Data collection IT                                      | 480.000           |                            | 480.000                     |
| 3 5 0 2                             | Networking of organization                              | 90.000            |                            | 90.000                      |
| 3 5 0 3                             | Dedicated IT systems to support the operations          | 465.000           |                            | 465.000                     |
|                                     | <i>Article 3 5 0 — Total</i>                            | 1.035.000         | 0                          | 1.035.000                   |
| <b>3 5 1</b>                        | <b><i>Operational expenditure</i></b>                   |                   |                            |                             |
| 3 5 1 1                             | Quality Management/ Studies                             | 50.000            |                            | 50.000                      |
| 3 5 1 2                             | Library: access to databases / documents                | 150.000           |                            | 150.000                     |
| 3 5 1 3                             | Mission of staff related to operational duties          | 1.440.000         |                            | 1.440.000                   |
| 3 5 1 4                             | Shuttles  | 1.135.000         |                            | 1.135.000                   |
| 3 5 1 5                             | Archives and scanning                                   | 200.000           |                            | 200.000                     |
|                                     | <i>Article 3 5 1 — Total</i>                            | 2.975.000         | 0                          | 2.975.000                   |
| <b>3 5 2</b>                        | <b><i>Translation &amp; interpretation expenses</i></b> |                   |                            |                             |
| 3 5 2 0                             | Translation   | 430.000           |                            | 430.000                     |
| 3 5 2 1                             | Interpretation  | 5.000             |                            | 5.000                       |
|                                     | <i>Article 3 5 2 — Total</i>                            | 435.000           | 0                          | 435.000                     |
|                                     | <b>CHAPTER 3 5 — TOTAL</b>                              | <b>4.445.000</b>  | <b>0</b>                   | <b>4.445.000</b>            |
|                                     | <b>Title 3 — Total</b>                                  | <b>24.930.000</b> | <b>0</b>                   | <b>24.930.000</b>           |

|   |            |
|---|------------|
| <b>Total transfers from one chapter to another Title III</b>    | 0          |
| <b>Total of appropriation (Title I, II &amp; III)</b>           | 68.454.000 |
| <b>Total transfers from one chapter to another (all Titles)</b> | 8.300      |
| <b>Total transfers from one Title to another</b>                | 0          |