

Management Board
08 October 2009
Parma, Italy

Palazzo Ducale

Meeting :	Management Board, Public Session			
Subject :	Transfers in the EFSA Budget			
Summary:	The document aims at regularly inform the Management Board on the transfer made in the organisation from one chapter to another and from one article to another			
Document number:	mb 08 10 09 Item 10 doc 7			
Submitted by :	Administration Directorate			
Document for :	X	Information		
		Discussion		
		Possible adoption		
Distributed to :	X	Management Board	On	22/9/2009
Confidentiality level :		Confidential		
		For Restricted Use Only		
	X	Public		

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 11 September 2009.

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

- Transfers from Title to Title : € 0 as no transfers were made from Title to Title.

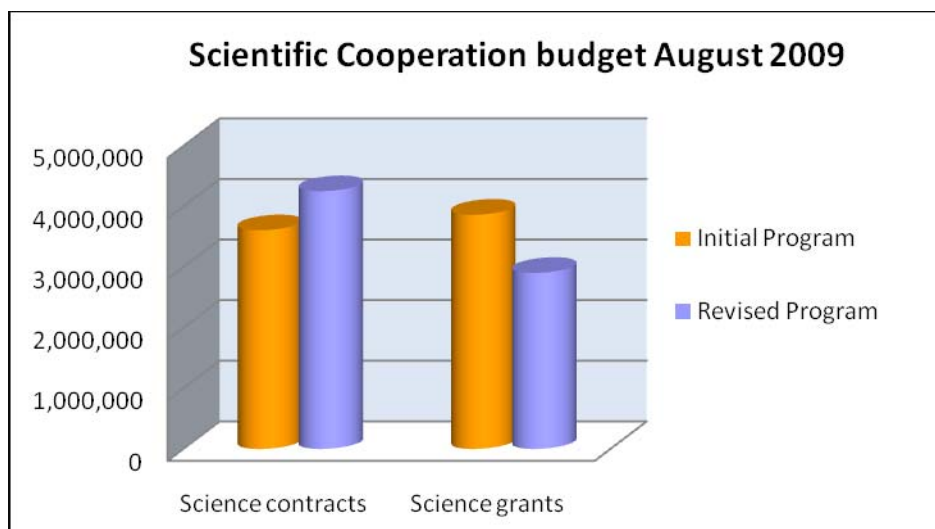
Under Title I, the transfers aimed at mirroring EFSA's postponement of part of its recruitment plan as a result of the EUR 2.5 million reserve set under this Title. Transfers to contractual and interim budget lines amounting to EUR 1.55 million in total were indeed sourced from the temporary agents' budget lines. In addition EUR 90.000 was transferred in September to the budget line for training. The recruitment procedures will result in all posts to be filled in early 2010. From the beginning of the year until September, EUR 1.000.000 will have been transferred to the Contractual budget line and EUR 555.000 to the Interim budget line to face un-expected peak of work and maternity leave in particular.

Under Title II, minor transfers related to the rent, cleaning, refurbishment of the buildings (- EUR 56.000), expenditure on data processing (-EUR 14.000) and telecommunications (+ EUR 50.000) and other expenditures (+EUR 14.000) were done.

Under Title III, the transfers related to grant and procurement resulted in the following adjustment of the budget allocated to the scientific cooperation as a whole

Scientific Cooperation	Initial Budget 2009	Current Budget	Increase
Science contracts	3.608.000	4.252.750	+18%
Science grants	3.865.000	2.905.000	-25%
TOTAL	7.473.000	7.157.750	-4%

Overall the global budget for scientific cooperation reduced by 4 % from EUR 7.5 to EUR 7.2 millions and the numbers of projects reduced from 62 to 54 with the suppression of small projects and an higher average value per project.



Scientific Cooperation	Initial projects number	Current project number	Increase
Science contracts	34	40	+18%
Science grants	28	14	-50%
TOTAL	62	54	-13%

The transfers related to the grants and contracts in science (- EUR 315.000 net) together with the transfers from the science meetings (-EUR 197.000) follow the review of the scientific cooperation program and the need to re-allocate EUR 159.000 to the Scientific Committee and Advisory Forum meetings. The balance was mainly allocated to software and IT developments related to the scientific activities as well as to translations related to the opinions issued for a total of EUR 425.000 under Chapter 35.

Title Chapter Article Item	Heading	B2009	Total transfers 2009	B2009 after transfers
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT			
1 1 0	Staff in active employment			
1 1 0 0	Basic salaries	20.120.000	-1.033.000	19.087.000
1 1 0 1	Family allowances	2.031.000	-100.000	1.931.000
1 1 0 2	Expatriation and foreign residence allowances	2.697.000	-250.000	2.447.000
1 1 0 3	Secretarial allowances	21.000	0	21.000
	<i>Article 1 1 0 — Total</i>	24.869.000	-1.383.000	23.486.000
1 1 1	Other staff			
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	22.000	124.000
1 1 1 5	Contract staff	2.295.000	1.000.000	3.295.000
	<i>Article 1 1 1 — Total</i>	2.397.000	1.022.000	3.419.000
1 1 3	Employer's social security contributions			
1 1 3 0	Insurance against sickness	675.000	0	675.000
1 1 3 1	Insurance against accidents and occupational disease	142.000	0	142.000
1 1 3 2	Unemployment for temporary staff	246.000	0	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
1 1 4	Miscellaneous allowances and grants			
1 1 4 0	Childbirth and death allowances	4.000	0	4.000
1 1 4 1	Annual leave traveling expenses	400.000	68.000	468.000
1 1 4 7	Call on duties	40.000	0	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	68.000	512.000
1 1 5	Overtime			
1 1 5 0	Overtime	0	0	0
	<i>Article 1 1 5 — Total</i>	0	0	0
1 1 7	Supplementary services			
1 1 7 0	Freelance and joint interpreting and conference service interpreters	5.000	0	5.000
1 1 7 1	Translation centre Luxembourg (administrative matters)	180.000	0	180.000
1 1 7 2	Payment for administrative assistance from the Community Institutions	228.000	0	228.000
1 1 7 5	Interim services	512.000	555.000	1.067.000
1 1 7 6	Consultancy	80.000	0	80.000
1 1 7 7	Other services	160.000	0	160.000
	<i>Article 1 1 7 — Total</i>	1.165.000	555.000	1.720.000
1 1 8	Recruitment costs and expenses on entering and leaving the service			
1 1 8 0	Miscellaneous expenditure on recruitment	200.000	50.000	250.000
1 1 8 1	Travel expenses (including for members of the family)	48.000	0	48.000
1 1 8 2	Installation, resettlement and transfer allowances	291.000	0	291.000
1 1 8 3	Removal expenses	250.000	0	250.000
1 1 8 4	Temporary daily subsistence allowances	310.000	-80.000	230.000
	<i>Article 1 1 8 — Total</i>	1.099.000	-30.000	1.069.000
1 1 9	Salary weightings			
1 1 9 0	Salary weightings	2.793.000	-210.000	2.583.000
1 1 9 1	Provisional appropriation	p.m.	p.m.	p.m.
	<i>Article 1 1 9 — Total</i>	2.793.000	-210.000	2.583.000
	CHAPTER 1 1 — TOTAL	33.830.000	22.000	33.852.000
1 3	MISSIONS AND DUTY TRAVEL			
1 3 0	Missions and travel expenses			
1 3 0 0	Mission and travel expenses	320.000	12.000	332.000
1 3 0 1	Shuttles	100.000	-44.000	56.000
	<i>Article 1 3 0 — Total</i>	420.000	-32.000	388.000
	CHAPTER 1 3 — TOTAL	420.000	-32.000	388.000

Title Chapter Article Item	Heading	B2009	Total transfers 2009	B2009 after transfers
1 4	SOCIOMEDICAL INFRASTRUCTURE			
1 4 0	Restaurants, meals and canteens			
1 4 0 0	Restaurants, meals and canteens	55.000	-23.000	32.000
	<i>Article 1 4 0 — Total</i>	55.000	-23.000	32.000
1 4 1	Medical service			
1 4 1 0	Medical service	163.000	15.000	178.000
	<i>Article 1 4 1 — Total</i>	163.000	15.000	178.000
1 4 2	Further training, language courses and retraining for staff			
1 4 2 0	Further training, language courses and retraining for staff	460.000	90.000	550.000
	<i>Article 1 4 2 — Total</i>	460.000	90.000	550.000
	CHAPTER 1 4 — TOTAL	678.000	82.000	760.000
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	650.000	0	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
	CHAPTER 1 5 — TOTAL	650.000	0	650.000
1 6	SOCIAL WELFARE			
1 6 0	Special assistance grants			
1 6 0 0	Special assistance grants	5.000	0	5.000
	<i>Article 1 6 0 — Total</i>	5.000	0	5.000
1 6 1	Social contacts between staff			
1 6 1 0	Social contacts between staff	65.000	0	65.000
	<i>Article 1 6 1 — Total</i>	65.000	0	65.000
1 6 2	Other interventions			
1 6 2 0	Other interventions	35.000	20.000	55.000
	<i>Article 1 6 2 — Total</i>	35.000	20.000	55.000
1 6 3	Early Childhood Center and other creches			
1 6 3 0	Early Childhood Centre and other creches	145.000	-92.000	53.000
	<i>Article 1 6 3 — Total</i>	145.000	-92.000	53.000
1 6 4	Complementary aid for the handicapped			
1 6 4 0	Complementary aid for the handicapped	6.000	0	6.000
	<i>Article 1 6 4 — Total</i>	6.000	0	6.000
	CHAPTER 1 6 — TOTAL	256.000	-72.000	184.000
1 7	RECEPTION AND ENTERTAINMENT EXPENSES			
1 7 0	Reception and entertainment expenses			
1 7 0 0	Reception and entertainment expenses	80.000	0	80.000
	<i>Article 1 7 0 — Total</i>	80.000	0	80.000
	CHAPTER 1 7 — TOTAL	80.000	0	80.000
	Title 1 — Total	35.914.000	0	35.914.000
Total transfers from one chapter to another			104.000	
Total transfers from one Title to another			0	

Title Chapter Article Item	Heading	B2009	Total transfers 2009	B2009 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	2.642.000	-78.000	2.564.000
	<i>Article 2 0 0 — Total</i>	2.642.000	-78.000	2.564.000
2 0 1	Insurance			
2 0 1 0	Insurance	52.000	-18.500	33.500
	<i>Article 2 0 1 — Total</i>	52.000	-18.500	33.500
2 0 2	Water, gas, electricity and heating			
2 0 2 0	Water, gas, electricity and heating	432.000	82.000	514.000
	<i>Article 2 0 2 — Total</i>	432.000	82.000	514.000
2 0 3	Cleaning and maintenance			
2 0 3 0	Maintenance	181.000	-69.500	111.500
2 0 3 1	Cleaning	252.000	-62.000	190.000
	<i>Article 2 0 3 — Total</i>	433.000	-131.500	301.500
2 0 4	Refurbishment of premises/ Fitting-out			
2 0 4 0	Refurbishment of premises/ Fitting-out	50.000	55.000	105.000
	<i>Article 2 0 4 — Total</i>	50.000	55.000	105.000
2 0 5	Security and surveillance of buildings			
2 0 5 0	Security and surveillance of buildings	650.000	-25.000	625.000
	<i>Article 2 0 5 — Total</i>	650.000	-25.000	625.000
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	3.000	30.000	33.000
	<i>Article 2 0 8 — Total</i>	3.000	30.000	33.000
2 0 9	Other expenditure on building			
2 0 9 0	Other expenditure on building	60.000	30.000	90.000
	<i>Article 2 0 9 — Total</i>	60.000	30.000	90.000
	CHAPTER 2 0 — TOTAL	4.322.000	-56.000	4.266.000
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	420.000	-96.000	324.000
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	90.000	340.000
	<i>Article 2 1 0 — Total</i>	1.920.000	-14.300	1.905.700
	CHAPTER 2 1 — TOTAL	1.920.000	-14.300	1.905.700
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS			
2 2 0	Technical equipment and installations			
2 2 0 0	Technical equipment and installations	100.000	-6.000	94.000
2 2 0 1	Hire or leasing of technical equipment and installations	3.000	5.000	8.000
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	-1.000	107.000
2 2 1	Furniture			
2 2 1 0	Purchase of furniture	30.000	-3.000	27.000
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	-3.000	27.000
2 2 3	Transport equipment			
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
2 2 5	Documentation and library expenditure			
2 2 5 0	Library stocks, purchase and preservation of books	12.000	-2.000	10.000
2 2 5 1	Special library, documentation and reproduction equipment	8.000	-3.000	5.000
2 2 5 5	Subscriptions and purchase of information media	15.000	14.000	29.000
	<i>Article 2 2 5 — Total</i>	35.000	9.000	44.000
	CHAPTER 2 2 — TOTAL	173.000	5.000	178.000

Title Chapter Article Item	Heading	B2009	Total transfers 2009	B2009 after transfers
2 3	CURRENT ADMINISTRATIVE EXPENDITURE			
2 3 0	Stationery and office supplies			
2 3 0 0	Stationery and office supplies	180.000	-13.000	167.000
	<i>Article 2 3 0 — Total</i>	180.000	-13.000	167.000
2 3 2	Financial charges			
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
2 3 3	Legal expenses			
2 3 3 0	Legal expenses	50.000	22.000	72.000
	<i>Article 2 3 3 — Total</i>	50.000	22.000	72.000
2 3 4	Damages			
2 3 4 0	Damages	10.000	8.300	18.300
	<i>Article 2 3 4 — Total</i>	10.000	8.300	18.300
2 3 5	Other operating expenditure			
2 3 5 0	Miscellaneous insurance	26.000	1.000	27.000
2 3 5 3	Removals and associated handling	20.000	-3.000	17.000
2 3 5 9	Other operating expenditure	0	0	0
	<i>Article 2 3 5 — Total</i>	46.000	-2.000	44.000
2 3 9	Publications			
2 3 9 0	Publications	15.000	0	15.000
	<i>Article 2 3 9 — Total</i>	15.000	0	15.000
	CHAPTER 2 3 — TOTAL	304.000	15.300	319.300
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS			
2 4 0	Postal charges			
2 4 0 0	Postal charges	100.000	-25.000	75.000
	<i>Article 2 4 0 — Total</i>	100.000	-25.000	75.000
2 4 1	Telecommunications			
2 4 1 0	Telecommunications subscriptions and charges	236.500	69.000	305.500
2 4 1 1	Purchase and installation of equipment	202.500	6.000	208.500
	<i>Article 2 4 1 — Total</i>	439.000	75.000	514.000
	CHAPTER 2 4 — TOTAL	539.000	50.000	589.000
2 5	EXPENDITURE ON FORMAL AND OTHER MEETINGS			
2 5 0	Management Board meetings			
2 5 0 0	Management Board meetings	352.000	0	352.000
	<i>Article 2 5 0 — Total</i>	352.000	0	352.000
	CHAPTER 2 5 — TOTAL	352.000	0	352.000
	Title 2 — Total	7.610.000	0	7.610.000
Total transfers from one chapter to another			70.300	
Total transfers from one title to another			0	

Title Chapter Article Item	Heading	B2009	Total transfers 2009	B2009 after transfers
3	OPERATING EXPENDITURE LINKED TO THE AUTHORITY			
3 0	RISK ASSESSMENT			
3 0 0	Food additives and nutrient sources added to food (ANS)			
3 0 0 0	ANS : Scientific co-operation with external experts	300.000	200.000	500.000
3 0 0 1	ANS: Subventions for studies and evaluations	200.000	-200.000	0
3 0 0 2	ANS:Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	500.000	0	500.000
	<i>Article 3 0 0 — Total</i>	1.000.000	0	1.000.000
3 0 1	Food contact materials, enzymes, flavourings and processing aids (CEF)			
3 0 1 0	CEF:Scientific co-operation with external experts	388.000	-70.000	318.000
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	500.000	35.000	535.000
	<i>Article 3 0 1 — Total</i>	988.000	-135.000	853.000
3 0 2	Additives and products or substances used in animal feed (FFEDAP)			
3 0 2 0	Scientific co-operation with external experts	200.000	-150.000	50.000
3 0 2 1	Subventions for studies and evaluations	35.000	50.000	85.000
3 0 2 2	Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	790.000	0	790.000
	<i>Article 3 0 2 — Total</i>	1.025.000	-100.000	925.000
3 0 3	Plant Health (PLH)			
3 0 3 0	Scientific co-operation with external experts	50.000	150.000	200.000
3 0 3 1	Subventions for studies and evaluations	750.000	-100.000	650.000
3 0 3 2	Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	575.000	-35.000	540.000
	<i>Article 3 0 3 — Total</i>	1.375.000	15.000	1.390.000
304	Plant protection products and their residues (PPR)			
3 0 4 0	PPR: Scientific co-operation with external experts	500.000	73.900	573.900
3 0 4 1	PPR: subventions for studies and evaluations	200.000	0	200.000
3 0 4 2	PPR: travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	650.000	-55.300	594.700
	<i>Article 3 0 4 — Total</i>	1.350.000	18.600	1.368.600
3 0 5	Genetically modified organism (GMO)			
3 0 5 0	Scientific co-operation with external experts	100.000	300.000	400.000
3 0 5 1	Subventions for studies and evaluations	100.000	-100.000	0
3 0 5 2	Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	910.000	0	910.000
	<i>Article 3 0 5 — Total</i>	1.110.000	200.000	1.310.000
3 0 6	Dietetic products, nutrition and allergies (NDA)			
3 0 6 0	Scientific co-operation with external experts	50.000	0	50.000
3 0 6 1	Subventions for studies and evaluations	140.000	-140.000	0
3 0 6 2	Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	615.000	197.000	812.000
	<i>Article 3 0 6 — Total</i>	805.000	57.000	862.000
3 0 7	Biological hazards (BIOHAZ) & BSE- TSE			
3 0 7 0	BIOHAZ & BSE-TSE: Scientific co-operation with external experts	50.000	300.000	350.000
3 0 7 1	BIOHAZ & BSE-TSE: subventions for studies and evaluations	345.000	-270.000	75.000
3 0 7 2	BIOHAZ & BSE-TSE : Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	860.000	0	860.000
	<i>Article 3 0 7 — Total</i>	1.255.000	30.000	1.285.000
3 0 8	Contaminants in the food chain (CONTAM)			
3 0 8 0	Scientific co-operation with external experts	20.000	-10.000	10.000
3 0 8 1	Subventions for studies and evaluations	200.000	50.000	250.000
3 0 8 2	Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	620.000	132.000	752.000
	<i>Article 3 0 8 — Total</i>	840.000	172.000	1.012.000

Title Chapter Article Item	Heading	B2009	Total transfers 2009	B2009 after transfers
3 0 9	Animal health and welfare (AHAW)			
3 0 9 0	Scientific co-operation with external experts	0	0	0
3 0 9 1	Subventions for studies and evaluations	300.000	0	300.000
3 0 9 2	Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	952.000	-222.000	730.000
	<i>Article 3 0 9 — Total</i>	1.252.000	-222.000	1.030.000
	CHAPTER 3 0 — TOTAL	11.000.000	35.600	11.035.600
3 1	SCIENTIFIC COOPERATION & ASSISTANCE			
3 1 0	Scientific cooperation & assistance			
3 1 0 0	Scientific co-operation	860.000	-120.000	740.000
3 1 0 1	Subventions for studies and evaluations	200.000	-200.000	0
3 1 0 2	Travel / subsistence and indemnities expenses	270.000	-157.000	113.000
	<i>Article 3 1 0 — Total</i>	1.330.000	-477.000	853.000
311	Data collection exposure			
3 1 1 0	Data collection exposure	90.000	80.000	170.000
3 1 1 1	Data collection exposure: subventions for studies and evaluations	900.000	0	900.000
3 1 1 2	Travel / subsistence and indemnities expenses	170.000	0	170.000
	<i>Article 3 1 1 — Total</i>	1.160.000	80.000	1.240.000
312	Emerging risks			
3 1 2 0	Emerging risks	100.000	-40.000	60.000
3 1 2 1	Emerging risks: subventions for studies and evaluations	180.000	70.000	250.000
3 1 2 2	Travel / subsistence and indemnities expenses	240.000	-20.000	220.000
	<i>Article 3 1 2 — Total</i>	520.000	10.000	530.000
313	Assessment methodology			
3 1 3 0	Assessment methodology	50.000	0	50.000
3 1 3 1	Assessment methodology: subventions for studies and evaluations	100.000	20.000	120.000
3 1 3 2	Travel / subsistence and indemnities expenses	190.000	0	190.000
	<i>Article 3 1 3 — Total</i>	340.000	20.000	360.000
314	Pesticides (PRAPeR)			
3 1 4 0	PRAPER (Pesticide Risk Assessment Peer Review) Scientific co-operation with external experts	100.000	-100.000	0
3 1 4 1	PRAPER subventions for studies and evaluations	0	0	0
3 1 4 2	PRAPER travel / subsistence and indemnities expenses for members of the Expert Group and its Working Groups	918.000	-213.850	704.150
3 1 4 3	MRL (Maximum Residue Levels): Scientific co-operation with external experts	0	103.850	103.850
3 1 4 4	MRL: subventions for studies and evaluations	0	0	0
3 1 4 5	MRL: travel / subsistence and indemnities expenses for members of the Expert Group and its Working Groups	60.000	29.400	89.400
	<i>Article 3 1 4 — Total</i>	1.078.000	-180.600	897.400
315	Zoonoses (Data collection)			
3 1 5 0	ZOONOSSES: Scientific co-operation with external experts	750.000	-113.000	637.000
3 1 5 1	ZOONOSSES: subventions for studies and evaluations	0	0	0
3 1 5 2	ZOONOSSES: travel / subsistence and indemnities expenses for members of the Task Force and its Working Groups	240.000	113.000	353.000
	<i>Article 3 1 5 — Total</i>	990.000	0	990.000
	CHAPTER 3 1 — TOTAL	5.418.000	-547.600	4.870.400
3 2	SCIENTIFIC COMMITTEE & ADVISORY FORUM			
3 2 0	Advisory Forum			
3 2 0 0	Advisory Forum Plenary	300.000	10.000	310.000
3 2 0 1	Advisory Forum WG COM	85.000	20.000	105.000
3 2 0 2	Advisory Forum WG IT	40.000	-25.000	15.000
3 2 0 3	Advisory Forum horizontal WG	60.000	169.000	229.000
3 2 0 4	Advisory Group on Risk Communication (AGRC)	35.000	-15.000	20.000
	<i>Article 3 2 0 — Total</i>	520.000	159.000	679.000
3 2 1	Scientific Committee (SC)			
3 2 1 0	SC:Scientific co-operation with external experts	0	40.000	40.000
3 2 1 1	SC:Subventions for studies and evaluations	115.000	-40.000	75.000
3 2 1 2	SC:Travel / subsistence and indemnities expenses for members of the Scientific Committee and its Working Groups	640.000	0	640.000
	<i>Article 3 2 1 — Total</i>	755.000	0	755.000
	CHAPTER 3 2 — TOTAL	1.275.000	159.000	1.434.000

Title Chapter Article Item	Heading	B2009	Total transfers 2009	B2009 after transfers
3 3	EXTERNAL RELATIONS			
3 3 0	External Relations			
3 3 0 0	Stakeholder relations	120.000	-40.000	80.000
3 3 0 1	Crisis support	60.000	0	60.000
3 3 0 2	International & Institutional Liaison	30.000	0	30.000
	<i>Article 3 3 0 — Total</i>	210.000	-40.000	170.000
3 3 1	Special Projects			
3 3 1 0	Pre-accession	505.190	0	505.190
3 3 1 1	Other	0	0	0
	<i>Article 3 3 1 — Total</i>	505.190	0	505.190
3 3 2	Strategy & Prospective			
3 3 2 0	Strategy & Prospective	75.000	0	75.000
	<i>Article 3 3 2 — Total</i>	75.000	0	75.000
	CHAPTER 3 3 — TOTAL	790.190	-40.000	750.190
3 4	COMMUNICATIONS			
3 4 0	Communication Activities			
3 4 0 0	Communication Activities	145.000	0	145.000
	<i>Article 3 4 0 — Total</i>	145.000	0	145.000
3 4 1	Web activities			
3 4 1 0	Web Development	70.000	0	70.000
3 4 1 1	Webstreamings (all)	400.000	-142.500	257.500
	<i>Article 3 4 1 — Total</i>	470.000	-142.500	327.500
3 4 2	Conferences & events			
3 4 2 0	Corporate, Public & Scientific C&E	650.000	0	650.000
3 4 2 1	Press/Media C&E	180.000	-93.200	86.800
	<i>Article 3 4 2 — Total</i>	830.000	-93.200	736.800
3 4 3	Publications			
3 4 3 0	Publications	567.000	253.200	820.200
	<i>Article 3 4 3 — Total</i>	567.000	253.200	820.200
3 4 4	Publicity/Marketing Material			
3 4 4 0	Publicity/Marketing Material	85.000	0	85.000
	<i>Article 3 4 4 — Total</i>	85.000	0	85.000
3 4 5	Evaluation			
3 4 5 0	Evaluation	50.000	50.000	100.000
3 4 5 1	Media monitoring	350.000	-100.000	250.000
	<i>Article 3 4 5 — Total</i>	400.000	-50.000	350.000
3 4 6	Communications Support Activities			
3 4 6 0	Communications Support Activities	10.000	0	10.000
	<i>Article 3 4 6 — Total</i>	10.000	0	10.000
	CHAPTER 3 4 — TOTAL	2.507.000	-32.500	2.474.500

Title Chapter Article Item	Heading	B2009	Total transfers 2009	B2009 after transfers
3 5	OPERATIONAL SUPPORT			
3 5 0	<i>IT Data collection and networking</i>			
3 5 0 1	Data collection IT	480.000	-50.000	430.000
3 5 0 2	Networking of organization	90.000	20.000	110.000
3 5 0 3	Dedicated IT systems to support the operations	465.000	442.500	907.500
	<i>Article 3 5 0 — Total</i>	1.035.000	412.500	1.447.500
3 5 1	<i>Operational expenditure</i>			
3 5 1 1	Quality Management/ Studies	50.000	-50.000	0
3 5 1 2	Library: access to databases / documents	150.000	20.000	170.000
3 5 1 3	Mission of staff related to operational duties	1.440.000	0	1.440.000
3 5 1 4	Shuttles	1.135.000	-190.000	945.000
3 5 1 5	Archives and scanning	200.000	-125.000	75.000
	<i>Article 3 5 1 — Total</i>	2.975.000	-345.000	2.630.000
3 5 2	<i>Translation & interpretation expenses</i>			
3 5 2 0	Translation	430.000	358.000	788.000
3 5 2 1	Interpretation	5.000	0	5.000
	<i>Article 3 5 2 — Total</i>	435.000	358.000	793.000
	CHAPTER 3 5 — TOTAL	4.445.000	425.500	4.870.500
	Title 3 — Total	25.435.190	0	25.435.190

Total transfers from one chapter to another Title III	620.100
Total transfers from one chapter to another (all Titles)	794.400
Total transfers from one Title to another	0
Percentage of transfers against appropriations	1.15 %