

Management Board  
17 December 2009  
Stockholm, Sweden

Meeting :	Management Board, Public Session			
Subject :	Transfers in the EFSA Budget			
Concept	In this end of year period, EFSA budget consumption pattern required a transfers of appropriations from Title 1 to Title 2 of 727.000 € and a redistribution within Title 3 of € 1.060.000.			
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## 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 24 November 2009.

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

- Transfers from Title to Title : € 727.000 transfers were made from Title 1 to Title 2.

Since the last report to the Management Board:

- the transfers Under Title I to Title II relate mainly to Software development budget line amounting to EUR 560.000 and Infrastructure requirements. This was mainly funded by the recruitment (EUR 95.000), weightings (EUR 230.000) and mission (EUR 157.000) budget lines.
- Under Title II, with the above transfers from Title I, all requirements were covered.
- Under Title III, EUR 1.060.000 were reallocated in order to cover the portion of the scientific grant and contract program launched last year and not yet finalised. Under Communication the transfer of EUR 317.000 was done to allow the launch this year of the 2010 Eurobarometer survey.

The transfers from chapter to chapter and from title to title since the beginning of the year represent 2.76 % of the total budget.

<b>Title Chapter Article Item</b>	<b>Heading</b>	<b>B2009</b>	<b>Total transfers 2009</b>	<b>B2009 after 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	-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
<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	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
<b>1 1 3</b>	<b>Employer's social security contributions</b>			
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
<b>1 1 4</b>	<b>Miscellaneous allowances and grants</b>			
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
<b>1 1 5</b>	<b>Overtime</b>			
1 1 5 0	Overtime	0	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	0	5.000
1 1 7 1	Translation centre Luxembourg (administrative matters)	180.000	8.000	188.000
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	-75.000	85.000
	<i>Article 1 1 7 — Total</i>	1.165.000	488.000	1.653.000
<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	-53.000	147.000
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	-50.000	241.000
1 1 8 3	Removal expenses	250.000	-40.000	210.000
1 1 8 4	Temporary daily subsistence allowances	310.000	-130.000	180.000
	<i>Article 1 1 8 — Total</i>	1.099.000	-273.000	826.000
<b>1 1 9</b>	<b>Salary weightings</b>			
1 1 9 0	Salary weightings	2.793.000	-440.000	2.353.000
1 1 9 1	Provisional appropriation	p.m.	p.m.	p.m.
	<i>Article 1 1 9 — Total</i>	2.793.000	-440.000	2.353.000
	<b>CHAPTER 1 1 — TOTAL</b>	<b>33.830.000</b>	<b>-518.000</b>	<b>33.312.000</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	320.000	-145.000	175.000
1 3 0 1	Shuttles	100.000	-41.000	59.000
	<i>Article 1 3 0 — Total</i>	420.000	-186.000	234.000
	<b>CHAPTER 1 3 — TOTAL</b>	<b>420.000</b>	<b>-186.000</b>	<b>234.000</b>

Title Chapter Article Item	Heading	B2009	Total transfers 2009	B2009 after transfers
1 4	SOCIOMEDICAL INFRASTRUCTURE			
1 4 0	<b>Restaurants, meals and canteens</b>			
1 4 0 0	Restaurants, meals and canteens	55.000	-23.000	32.000
	Article 1 4 0 — Total	55.000	-23.000	32.000
1 4 1	<b>Medical service</b>			
1 4 1 0	Medical service	163.000	15.000	178.000
	Article 1 4 1 — Total	163.000	15.000	178.000
1 4 2	<b>Further training, language courses and retraining for staff</b>			
1 4 2 0	Further training, language courses and retraining for staff	460.000	90.000	550.000
	Article 1 4 2 — Total	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	<b>Exchange of officials and experts</b>			
1 5 2 0	Visiting experts, National Experts on Detachment	650.000	-60.000	590.000
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.
	Article 1 5 2 — Total	650.000	-60.000	590.000
	CHAPTER 1 5 — TOTAL	650.000	-60.000	590.000
1 6	SOCIAL WELFARE			
1 6 0	<b>Special assistance grants</b>			
1 6 0 0	Special assistance grants	5.000	0	5.000
	Article 1 6 0 — Total	5.000	0	5.000
1 6 1	<b>Social contacts between staff</b>			
1 6 1 0	Social contacts between staff	65.000	30.000	95.000
	Article 1 6 1 — Total	65.000	30.000	95.000
1 6 2	<b>Other interventions</b>			
1 6 2 0	Other interventions	35.000	20.000	55.000
	Article 1 6 2 — Total	35.000	20.000	55.000
1 6 3	<b>Early Childhood Center and other creches</b>			
1 6 3 0	Early Childhood Centre and other creches	145.000	-95.000	50.000
	Article 1 6 3 — Total	145.000	-95.000	50.000
1 6 4	<b>Complementary aid for the handicapped</b>			
1 6 4 0	Complementary aid for the handicapped	6.000	0	6.000
	Article 1 6 4 — Total	6.000	0	6.000
	CHAPTER 1 6 — TOTAL	256.000	-45.000	211.000
1 7	RECEPTION AND ENTERTAINMENT EXPENSES			
1 7 0	<b>Reception and entertainment expenses</b>			
1 7 0 0	Reception and entertainment expenses	80.000	0	80.000
	Article 1 7 0 — Total	80.000	0	80.000
	CHAPTER 1 7 — TOTAL	80.000	0	80.000
	Title 1 — Total	35.914.000	-727.000	35.187.000
Total transfers from one chapter to another			82.000	
Total transfers from one Title to another			-727.000	

Title Chapter Article Item	Heading	B2009	Total transfers 2009	B2009 after 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			
2 0 0	<b>Rent</b>			
2 0 0 0	Rent	2.642.000	-82.000	2.560.000
	Article 2 0 0 — Total	2.642.000	-82.000	2.560.000
2 0 1	<b>Insurance</b>			
2 0 1 0	Insurance	52.000	-18.500	33.500
	Article 2 0 1 — Total	52.000	-18.500	33.500
2 0 2	<b>Water, gas, electricity and heating</b>			
2 0 2 0	Water, gas, electricity and heating	432.000	61.000	493.000
	Article 2 0 2 — Total	432.000	61.000	493.000
2 0 3	<b>Cleaning and maintenance</b>			
2 0 3 0	Maintenance	181.000	-69.500	111.500
2 0 3 1	Cleaning	252.000	-68.000	184.000
	Article 2 0 3 — Total	433.000	-137.500	295.500
2 0 4	<b>Refurbishment of premises/ Fitting-out</b>			
2 0 4 0	Refurbishment of premises/ Fitting-out	50.000	57.000	107.000
	Article 2 0 4 — Total	50.000	57.000	107.000
2 0 5	<b>Security and surveillance of buildings</b>			
2 0 5 0	Security and surveillance of buildings	650.000	-25.000	625.000
	Article 2 0 5 — Total	650.000	-25.000	625.000
2 0 8	<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	60.000	63.000
	Article 2 0 8 — Total	3.000	60.000	63.000
2 0 9	<b>Other expenditure on building</b>			
2 0 9 0	Other expenditure on building	60.000	38.000	98.000
	Article 2 0 9 — Total	60.000	38.000	98.000
	<b>CHAPTER 2 0 — TOTAL</b>	<b>4.322.000</b>	<b>-47.000</b>	<b>4.275.000</b>
2 1	EXPENDITURE ON DATA PROCESSING			
2 1 0	<b>Purchase and maintenance of IT for administration and non operational</b>			
2 1 0 0	Purchase / Maintenance of equipment	420.000	11.000	431.000
2 1 0 1	Purchase/ Maintenance of software	250.000	73.000	323.000
2 1 0 3	Software development	1.000.000	618.700	1.618.700
2 1 0 4	User support	250.000	68.000	318.000
	Article 2 1 0 — Total	1.920.000	770.700	2.690.700
	<b>CHAPTER 2 1 — TOTAL</b>	<b>1.920.000</b>	<b>770.700</b>	<b>2.690.700</b>
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS			
2 2 0	<b>Technical equipment and installations</b>			
2 2 0 0	Technical equipment and installations	100.000	-30.000	70.000
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
	Article 2 2 0 — Total	108.000	-25.000	83.000
2 2 1	<b>Furniture</b>			
2 2 1 0	Purchase of furniture	30.000	-4.500	25.500
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.
	Article 2 2 1 — Total	30.000	-4.500	25.500
2 2 3	<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.
	Article 2 2 3 — Total	0	0	0
2 2 5	<b>Documentation and library expenditure</b>			
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	13.000	28.000
	Article 2 2 5 — Total	35.000	8.000	43.000
	<b>CHAPTER 2 2 — TOTAL</b>	<b>173.000</b>	<b>-21.500</b>	<b>151.500</b>

Title Chapter Article Item	Heading	B2009	Total transfers 2009	B2009 after transfers
2 3	CURRENT ADMINISTRATIVE EXPENDITURE			
2 3 0	<b>Stationery and office supplies</b>			
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	<b>Financial charges</b>			
2 3 2 0	Bank charges	3.000	-1.000	2.000
2 3 2 1	Other financial charges	p.m.	p.m.	p.m.
	<i>Article 2 3 2 — Total</i>	3.000	-1.000	2.000
2 3 3	<b>Legal expenses</b>			
2 3 3 0	Legal expenses	50.000	7.000	57.000
	<i>Article 2 3 3 — Total</i>	50.000	7.000	57.000
2 3 4	<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
2 3 5	<b>Other operating expenditure</b>			
2 3 5 0	Miscellaneous insurance	26.000	2.000	28.000
2 3 5 3	Removals and associated handling	20.000	-6.500	13.500
2 3 5 9	Other operating expenditure	0	0	0
	<i>Article 2 3 5 — Total</i>	46.000	-4.500	41.500
2 3 9	<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>-3.200</b>	<b>300.800</b>
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS			
2 4 0	<b>Postal charges</b>			
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	<b>Telecommunications</b>			
2 4 1 0	Telecommunications subscriptions and charges	236.500	47.000	283.500
2 4 1 1	Purchase and installation of equipment	202.500	6.000	208.500
	<i>Article 2 4 1 — Total</i>	439.000	53.000	492.000
	<b>CHAPTER 2 4 — TOTAL</b>	<b>539.000</b>	<b>28.000</b>	<b>567.000</b>
2 5	EXPENDITURE ON FORMAL AND OTHER MEETINGS			
2 5 0	<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>727.000</b>	<b>8.337.000</b>
	<b>Total transfers from one chapter to another</b>			71.700
	<b>Total transfers from one title to another</b>			727.000

<b>Title Chapter Article Item</b>	<b>Heading</b>	<b>B2009</b>	<b>Total transfers 2009</b>	<b>B2009 after transfers</b>
<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	300.000	198.716	498.716
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	28.450	528.450
	<i>Article 3 0 0 — Total</i>	1.000.000	27.166	1.027.166
<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	388.000	-28.000	360.000
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	-93.000	895.000
<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	200.000	-130.716	69.284
3 0 2 1	Subventions for studies and evaluations	35.000	78.050	113.050
3 0 2 2	Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	790.000	-48.000	742.000
	<i>Article 3 0 2 — Total</i>	1.025.000	-100.666	924.334
<b>3 0 3</b>	<b><i>Plant Health (PLH)</i></b>			
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	-135.000	440.000
	<i>Article 3 0 3 — Total</i>	1.375.000	-85.000	1.290.000
<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	500.000	-59.185	440.815
3 0 4 1	PPR: subventions for studies and evaluations	200.000	-2.918	197.082
3 0 4 2	PPR: travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	650.000	85.700	735.700
	<i>Article 3 0 4 — Total</i>	1.350.000	23.597	1.373.597
<b>3 0 5</b>	<b><i>Genetically modified organism (GMO)</i></b>			
3 0 5 0	Scientific co-operation with external experts	100.000	297.225	397.225
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	-5.600	904.400
	<i>Article 3 0 5 — Total</i>	1.110.000	191.625	1.301.625
<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	50.000	-50.000	0
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	257.000	872.000
	<i>Article 3 0 6 — Total</i>	805.000	67.000	872.000
<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	50.000	224.562	274.562
3 0 7 1	BIOHAZ & BSE-TSE: subventions for studies and evaluations	345.000	-105.740	239.260
3 0 7 2	BIOHAZ & BSE-TSE : Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	860.000	-14.562	845.438
	<i>Article 3 0 7 — Total</i>	1.255.000	104.260	1.359.260
<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	-5.500	14.500
3 0 8 1	Subventions for studies and evaluations	200.000	188.940	388.940
3 0 8 2	Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	620.000	-33.000	587.000
	<i>Article 3 0 8 — Total</i>	840.000	150.440	990.440

Title Chapter Article Item	Heading	B2009	Total transfers 2009	B2009 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	0	5.000	5.000
3 0 9 1	Subventions for studies and evaluations	300.000	133.677	433.677
3 0 9 2	Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	952.000	-270.000	682.000
	<i>Article 3 0 9 — Total</i>	1.252.000	-131.323	1.120.677
	<b>CHAPTER 3 0 — TOTAL</b>	<b>11.000.000</b>	<b>154.099</b>	<b>11.154.099</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	860.000	-137.498	722.502
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	-196.525	73.475
	<i>Article 3 1 0 — Total</i>	1.330.000	-534.023	795.977
<b>311</b>	<b><i>Data collection exposure</i></b>			
3 1 1 0	Data collection exposure	90.000	82.200	172.200
3 1 1 1	Data collection exposure: subventions for studies and evaluations	900.000	194.344	1.094.344
3 1 1 2	Travel / subsistence and indemnities expenses	170.000	0	170.000
	<i>Article 3 1 1 — Total</i>	1.160.000	276.544	1.436.544
<b>312</b>	<b><i>Emerging risks</i></b>			
3 1 2 0	Emerging risks	100.000	-49.440	50.560
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	-138.499	101.501
	<i>Article 3 1 2 — Total</i>	520.000	-117.939	402.061
<b>313</b>	<b><i>Assessment methodology</i></b>			
3 1 3 0	Assessment methodology	50.000	70.000	120.000
3 1 3 1	Assessment methodology: subventions for studies and evaluations	100.000	-77.500	22.500
3 1 3 2	Travel / subsistence and indemnities expenses	190.000	-52.000	138.000
	<i>Article 3 1 3 — Total</i>	340.000	-59.500	280.500
<b>314</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	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	-616.030	301.970
3 1 4 3	MRL (Maximum Residue Levels): Scientific co-operation with external experts	0	100.490	100.490
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	-16.195	43.805
	<i>Article 3 1 4 — Total</i>	1.078.000	-631.735	446.265
<b>315</b>	<b><i>Zoonoses (Data collection)</i></b>			
3 1 5 0	ZOONOSES: Scientific co-operation with external experts	750.000	13.009	763.009
3 1 5 1	ZOONOSES: subventions for studies and evaluations	0	133.971	133.971
3 1 5 2	ZOONOSES: travel / subsistence and indemnities expenses for members of the Task Force and its Working Groups	240.000	71.000	311.000
	<i>Article 3 1 5 — Total</i>	990.000	217.980	1.207.980
	<b>CHAPTER 3 1 — TOTAL</b>	<b>5.418.000</b>	<b>-848.673</b>	<b>4.569.327</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	300.000	-18.000	282.000
3 2 0 1	Advisory Forum WG COM	85.000	20.000	105.000
3 2 0 2	Advisory Forum WG IT	40.000	-28.500	11.500
3 2 0 3	Advisory Forum horizontal WG	60.000	139.000	199.000
3 2 0 4	Advisory Group on Risk Communication (AGRC)	35.000	-23.800	11.200
	<i>Article 3 2 0 — Total</i>	520.000	88.700	608.700
<b>3 2 1</b>	<b><i>Scientific Committee (SC)</i></b>			
3 2 1 0	SC:Scientific co-operation with external experts	0	129.851	129.851
3 2 1 1	SC:Subventions for studies and evaluations	115.000	-34.551	80.449
3 2 1 2	SC:Travel / subsistence and indemnities expenses for members of the Scientific Committee and its Working Groups	640.000	-25.000	615.000
	<i>Article 3 2 1 — Total</i>	755.000	70.300	825.300
	<b>CHAPTER 3 2 — TOTAL</b>	<b>1.275.000</b>	<b>159.000</b>	<b>1.434.000</b>



Title Chapter Article Item	Heading	B2009	Total transfers 2009	B2009 after transfers
3 3	EXTERNAL RELATIONS			
<b>3 3 0</b>	<b>External Relations</b>			
3 3 0 0	Stakeholder relations	120.000	-73.000	47.000
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	-73.000	137.000
<b>3 3 1</b>	<b>Special Projects</b>			
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
<b>3 3 2</b>	<b>Strategy &amp; Prospective</b>			
3 3 2 0	Strategy & Prospective	75.000	-54.426	20.574
	<i>Article 3 3 2 — Total</i>	75.000	-54.426	20.574
	<b>CHAPTER 3 3 — TOTAL</b>	<b>790.190</b>	<b>-127.426</b>	<b>662.764</b>
3 4	COMMUNICATIONS			
<b>3 4 0</b>	<b>Communication Activities</b>			
3 4 0 0	Communication Activities	145.000	-48.000	97.000
	<i>Article 3 4 0 — Total</i>	145.000	-48.000	97.000
<b>3 4 1</b>	<b>Web activities</b>			
3 4 1 0	Web Development	70.000	-42.000	28.000
3 4 1 1	Webstreamings (all)	400.000	-147.500	252.500
	<i>Article 3 4 1 — Total</i>	470.000	-189.500	280.500
<b>3 4 2</b>	<b>Conferences &amp; events</b>			
3 4 2 0	Corporate, Public & Scientific C&E	650.000	-155.500	494.500
3 4 2 1	Press/Media C&E	180.000	-165.200	14.800
	<i>Article 3 4 2 — Total</i>	830.000	-320.700	509.300
<b>3 4 3</b>	<b>Publications</b>			
3 4 3 0	Publications	567.000	282.700	849.700
	<i>Article 3 4 3 — Total</i>	567.000	282.700	849.700
<b>3 4 4</b>	<b>Publicity/Marketing Material</b>			
3 4 4 0	Publicity/Marketing Material	85.000	-11.000	74.000
	<i>Article 3 4 4 — Total</i>	85.000	-11.000	74.000
<b>3 4 5</b>	<b>Evaluation</b>			
3 4 5 0	Evaluation	50.000	368.500	418.500
3 4 5 1	Media monitoring	350.000	-104.500	245.500
	<i>Article 3 4 5 — Total</i>	400.000	264.000	664.000
<b>3 4 6</b>	<b>Communications Support Activities</b>			
3 4 6 0	Communications Support Activities	10.000	-10.000	0
	<i>Article 3 4 6 — Total</i>	10.000	-10.000	0
	<b>CHAPTER 3 4 — TOTAL</b>	<b>2.507.000</b>	<b>-32.500</b>	<b>2.474.500</b>

Title Chapter Article Item	Heading	B2009	Total transfers 2009	B2009 after 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	50.000	530.000
3 5 0 2	Networking of organization	90.000	120.000	210.000
3 5 0 3	Dedicated IT systems to support the operations	465.000	853.500	1.318.500
	<i>Article 3 5 0 — Total</i>	1.035.000	1.023.500	2.058.500
<b>3 5 1</b>	<b><i>Operational expenditure</i></b>			
3 5 1 1	Quality Management/ Studies	50.000	-50.000	0
3 5 1 2	Library: access to databases / documents	150.000	43.000	193.000
3 5 1 3	Mission of staff related to operational duties	1.440.000	-190.000	1.250.000
3 5 1 4	Shuttles	1.135.000	-217.000	918.000
3 5 1 5	Archives and scanning	200.000	-128.000	72.000
	<i>Article 3 5 1 — Total</i>	2.975.000	-542.000	2.433.000
<b>3 5 2</b>	<b><i>Translation &amp; interpretation expenses</i></b>			
3 5 2 0	Translation	430.000	218.000	648.000
3 5 2 1	Interpretation	5.000	-4.000	1.000
	<i>Article 3 5 2 — Total</i>	435.000	214.000	649.000
	<b>CHAPTER 3 5 — TOTAL</b>	<b>4.445.000</b>	<b>695.500</b>	<b>5.140.500</b>
	<b>Title 3 — Total</b>	<b>25.435.190</b>	<b>0</b>	<b>25.435.190</b>

<b>Total transfers from one chapter to another Title III</b>	1.008.599
<b>Total transfers from one chapter to another (all Titles)</b>	1.162.299
<b>Total transfers from one Title to another</b>	727.000
<b>Percentage of transfers against appropriations</b>	2.76 %