

Management Board
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Executive summary

Article 23¹ of EFSA financial regulation requires regular information of the Management Board of the transfers within titles and between titles carried out under the management authority of the authority's Executive Director.

On 28 September 2010, the transfers from chapter to chapter and from title to title since the beginning of the year amount to EUR 2.73 million or 3.75 % of the EUR 73.00 EU subvention. Details are given in the attached memo and tables

¹ - 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.

- Beyond the limit referred in paragraph 1, the Executive Director may propose to the Management Board transfers of appropriations from one title to another. The Management Board shall have three weeks in which to oppose such transfers. After this time-limit they shall be deemed to be adopted.
- The Executive Director shall inform the Management Board as soon as possible of all transfers made. He shall inform the budgetary authority of all transfers carried out under paragraph 2.



BUDGET TRANSFERS EXECUTED

(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 28 September 2010.

The transfers were driven by the regular review of budget expenditure carried out in September which identified, since year start, higher then required commitment appropriations available for Human Resources and at the same time additional needs in the developments and maintenance of Information Technology hardware and Software, in the capacity to deploy an increased number of tele-meetings as well as a proposal to initiate earmarking resources to investment for the final seat.

Overview since year start:

- EUR 1.683.400 were transferred from Title 1 to Title 2 (4.28 % of Title I) since year start. This is well below the 10 % limit to transfers that executed by decision of the Executive Director between these 2 titles.
- Globally the cumulated transfers from title to title and the chapter to chapter transfers internal to each title since year start amount to EUR 2.73 million or 3.75 % of the 2010 EU subvention budget.

Details of the different budget items evolution is exposed in the table annexed. The following key features of transfers are highlighted:

- Under Title I, EURO 780.000 are released since the last budget review exercise reported to the Board in June. This amount had been kept aside to face in particular a risk of retroactive payment to staff. Following a legal challenge, a Court decision is expected on the interpretation of some provisions of the Staff Regulation. This ruling is not expected any longer during 2010.
- Under Title II, the EUR 1.683.400 reported above are geared to investments in immovable property and associated equipments (EUR 1.05 million) and to a reinforcement of the resources dedicated to data processing (EUR 0.62 million),
- Under Title III, transfers were made mainly in the fields of Scientific Cooperation and Communication.
 1. Scientific Cooperation Investment: An additional EUR 178.000 is transferred to the scientific cooperation program to cover the needs of NDA, Datex, AMU and Zoonoses.

2. Experts Meetings: Overall, EUR 440.000 was brought to the budget lines used to cover experts travel and indemnities. As a result, the expenditure on meetings is expected to reach EUR 9.72 million. In particular Risk Assessment needed an additional EUR 490.000 while Scientific Cooperation & Assistance released EUR 55.000.
3. Communication: A reduction of needs in Web development was identified for an amount of EUR 110.000. The budget of Communication therefore reduced to EUR 2.06 million (EUR 2.49 million at year start).
4. Operational IT developments increased by EUR 260.000 entirely sourced from a reduction of the missions and shuttles costs linked to increased recourse to Tele-meetings.

Title Chapter Article Item	Budget Headings Transfers from year start	B2010	Total transfers 2010	B2010 after transfers
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT			
1 1 0	Staff in active employment			
1 1 0 0	Basic salaries	21.360.000	-1.115.400	20.244.600
1 1 0 1	Family allowances	2.200.000	-16.000	2.184.000
1 1 0 2	Expatriation and foreign residence allowances	2.670.000	-167.000	2.503.000
1 1 0 3	Secretarial allowances	14.000	-4.000	10.000
	<i>Article 1 1 0 — Total</i>	26.244.000	-1.302.400	24.941.600
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	140.000	0	140.000
1 1 1 5	Contract staff	4.230.000	-328.000	3.902.000
	<i>Article 1 1 1 — Total</i>	4.370.000	-328.000	4.042.000
1 1 3	Employer's social security contributions			
1 1 3 0	Insurance against sickness	715.000	-12.000	703.000
1 1 3 1	Insurance against accidents and occupational disease	149.000	-3.000	146.000
1 1 3 2	Unemployment for temporary staff	259.000	-3.000	256.000
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>	1.123.000	-18.000	1.105.000
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	502.000	-2.000	500.000
1 1 4 7	Call on duties	30.000	0	30.000
1 1 4 9	Other allowances and repayments	p.m.	p.m.	p.m.
	<i>Article 1 1 4 — Total</i>	536.000	-2.000	534.000
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	0	0	0
1 1 7 1	Translation centre Luxembourg (administrative matters)	200.000	0	200.000
1 1 7 2	Payment for administrative assistance from the Community Institutions	230.000	0	230.000
1 1 7 5	Interim services	708.000	145.000	853.000
1 1 7 6	Consultancy	25.000	0	25.000
1 1 7 7	Other services	140.000	125.000	265.000
	<i>Article 1 1 7 — Total</i>	1.303.000	270.000	1.573.000
1 1 8	Recruitment costs and expenses on entering and leaving the service			
1 1 8 0	Miscellaneous expenditure on recruitment	175.000	-15.000	160.000
1 1 8 1	Travel expenses (including for members of the family)	19.000	5.000	24.000
1 1 8 2	Installation, resettlement and transfer allowances	235.000	-45.000	190.000
1 1 8 3	Removal expenses	250.000	-60.000	190.000
1 1 8 4	Temporary daily subsistence allowances	155.000	-35.000	120.000
	<i>Article 1 1 8 — Total</i>	834.000	-150.000	684.000
1 1 9	Salary weightings			
1 1 9 0	Salary weightings	2.800.000	-311.000	2.489.000
1 1 9 1	Provisional appropriation	p.m.	p.m.	p.m.
	<i>Article 1 1 9 — Total</i>	2.800.000	-311.000	2.489.000
	CHAPTER 1 1 — TOTAL	37.210.000	-1.841.400	35.368.600
1 3	MISSIONS AND DUTY TRAVEL			
1 3 0	Missions and travel expenses			
1 3 0 0	Mission and travel expenses	280.000	-80.000	200.000
1 3 0 1	Shuttles	80.000	-25.000	55.000
	<i>Article 1 3 0 — Total</i>	360.000	-105.000	255.000
	CHAPTER 1 3 — TOTAL	360.000	-105.000	255.000

Title Chapter Article Item	Budget Headings Transfers from year start	B2010	Total transfers 2010	B2010 after transfers
1 4	SOCIOMEDICAL INFRASTRUCTURE			
1 4 0	Restaurants, meals and canteens			
1 4 0 0	Restaurants, meals and canteens	50.000	-12.000	38.000
	<i>Article 1 4 0 — Total</i>	50.000	-12.000	38.000
1 4 1	Medical service			
1 4 1 0	Medical service	180.000	-15.000	165.000
	<i>Article 1 4 1 — Total</i>	180.000	-15.000	165.000
1 4 2	Further training, language courses and retraining for staff			
1 4 2 0	Further training, language courses and retraining for staff	553.000	130.000	683.000
	<i>Article 1 4 2 — Total</i>	553.000	130.000	683.000
	CHAPTER 1 4 — TOTAL	783.000	103.000	886.000
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	780.000	140.000	920.000
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>	780.000	140.000	920.000
	CHAPTER 1 5 — TOTAL	780.000	140.000	920.000
1 6	SOCIAL WELFARE			
1 6 0	Special assistance grants			
1 6 0 0	Special assistance grants	5.000	-5.000	0
	<i>Article 1 6 0 — Total</i>	5.000	-5.000	0
1 6 1	Social contacts between staff			
1 6 1 0	Social contacts between staff	60.000	29.000	89.000
	<i>Article 1 6 1 — Total</i>	60.000	29.000	89.000
1 6 2	Other interventions			
1 6 2 0	Other interventions	25.000	30.000	55.000
	<i>Article 1 6 2 — Total</i>	25.000	30.000	55.000
1 6 3	Early Childhood Center and other creches			
1 6 3 0	Early Childhood Centre and other creches	50.000	-10.000	40.000
	<i>Article 1 6 3 — Total</i>	50.000	-10.000	40.000
1 6 4	Complementary aid for the handicapped			
1 6 4 0	Complementary aid for the handicapped	12.000	-12.000	0
	<i>Article 1 6 4 — Total</i>	12.000	-12.000	0
	CHAPTER 1 6 — TOTAL	152.000	32.000	184.000
1 7	RECEPTION AND ENTERTAINMENT EXPENSES			
1 7 0	Reception and entertainment expenses			
1 7 0 0	Reception and entertainment expenses	55.000	-12.000	43.000
	<i>Article 1 7 0 — Total</i>	55.000	-12.000	43.000
	CHAPTER 1 7 — TOTAL	55.000	-12.000	43.000
	Title 1 — Total	39.340.000	-1.683.400	37.656.600

Total transfers from one chapter to another	275.000
Total transfers from one Title to another	-1.683.400
Percentage of transfers against total appropriations	4,28%

Title Chapter Article Item	Budget Headings Transfers from year start	B2010	Total transfers 2010	B2010 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	2.759.000	-127.000	2.632.000
	<i>Article 2 0 0 — Total</i>	2.759.000	-127.000	2.632.000
2 0 1	Insurance			
2 0 1 0	Insurance	35.000	-3.950	31.050
	<i>Article 2 0 1 — Total</i>	35.000	-3.950	31.050
2 0 2	Water, gas, electricity and heating			
2 0 2 0	Water, gas, electricity and heating	465.000	22.000	487.000
	<i>Article 2 0 2 — Total</i>	465.000	22.000	487.000
2 0 3	Cleaning and maintenance			
2 0 3 0	Maintenance	220.000	-94.000	126.000
2 0 3 1	Cleaning	215.000	42.000	257.000
	<i>Article 2 0 3 — Total</i>	435.000	-52.000	383.000
2 0 4	Refurbishment of premises/ Fitting-out			
2 0 4 0	Refurbishment of premises/ Fitting-out	50.000	50.000	100.000
	<i>Article 2 0 4 — Total</i>	50.000	50.000	100.000
2 0 5	Security and surveillance of buildings			
2 0 5 0	Security and surveillance of buildings	622.000	208.000	830.000
	<i>Article 2 0 5 — Total</i>	622.000	208.000	830.000
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	38.000	931.950	969.950
	<i>Article 2 0 8 — Total</i>	38.000	931.950	969.950
2 0 9	Other expenditure on building			
2 0 9 0	Other expenditure on building	84.000	23.000	107.000
	<i>Article 2 0 9 — Total</i>	84.000	23.000	107.000
	CHAPTER 2 0 — TOTAL	4.488.000	1.052.000	5.540.000
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	480.000	50.000	530.000
2 1 0 1	Purchase/ Maintenance of software	520.000	0	520.000
2 1 0 3	Software development	1.000.000	395.000	1.395.000
2 1 0 4	User support	440.000	171.400	611.400
	<i>Article 2 1 0 — Total</i>	2.440.000	616.400	3.056.400
	CHAPTER 2 1 — TOTAL	2.440.000	616.400	3.056.400
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS			
2 2 0	Technical equipment and installations			
2 2 0 0	Technical equipment and installations	290.000	-130.000	160.000
2 2 0 1	Hire or leasing of technical equipment and installations	3.000	97.000	100.000
2 2 0 2	Maintenance and repair of technical equipment and installations	5.000	0	5.000
	<i>Article 2 2 0 — Total</i>	298.000	-33.000	265.000
2 2 1	Furniture			
2 2 1 0	Purchase of furniture	45.000	0	45.000
2 2 1 1	Hire of furniture	p.m.	p.m.	p.m.
2 2 1 2	Maintenance and repair of furniture	p.m.	p.m.	p.m.
	<i>Article 2 2 1 — Total</i>	45.000	0	45.000
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	15.000	-15.000	0
2 2 3 2	Maintenance and repair of vehicles	p.m.	p.m.	p.m.
	<i>Article 2 2 3 — Total</i>	15.000	-15.000	0
2 2 5	Documentation and library expenditure			
2 2 5 0	Library stocks, purchase and preservation of books	10.000	0	10.000
2 2 5 1	Special library, documentation and reproduction equipment	15.000	0	15.000
2 2 5 5	Subscriptions and purchase of information media	20.000	0	20.000
	<i>Article 2 2 5 — Total</i>	45.000	0	45.000
	CHAPTER 2 2 — TOTAL	403.000	-48.000	355.000

Title Chapter Article Item	Budget Headings Transfers from year start	B2010	Total transfers 2010	B2010 after transfers
2 3	CURRENT ADMINISTRATIVE EXPENDITURE			
2 3 0	Stationery and office supplies			
2 3 0 0	Stationery and office supplies	175.000	0	175.000
	<i>Article 2 3 0 — Total</i>	175.000	0	175.000
2 3 2	Financial charges			
2 3 2 0	Bank charges	2.000	0	2.000
2 3 2 1	Other financial charges	p.m.	p.m.	p.m.
	<i>Article 2 3 2 — Total</i>	2.000	0	2.000
2 3 3	Legal expenses			
2 3 3 0	Legal expenses	75.000	25.000	100.000
	<i>Article 2 3 3 — Total</i>	75.000	25.000	100.000
2 3 4	Damages			
2 3 4 0	Damages	25.000	0	25.000
	<i>Article 2 3 4 — Total</i>	25.000	0	25.000
2 3 5	Other operating expenditure			
2 3 5 0	Miscellaneous insurance	32.000	-2.000	30.000
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>	52.000	-2.000	50.000
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	344.000	23.000	367.000
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS			
2 4 0	Postal charges			
2 4 0 0	Postal charges	95.000	-45.000	50.000
	<i>Article 2 4 0 — Total</i>	95.000	-45.000	50.000
2 4 1	Telecommunications			
2 4 1 0	Telecommunications subscriptions and charges	260.000	85.000	345.000
2 4 1 1	Purchase and installation of equipment	230.000	0	230.000
	<i>Article 2 4 1 — Total</i>	490.000	85.000	575.000
	CHAPTER 2 4 — TOTAL	585.000	40.000	625.000
2 5	EXPENDITURE ON FORMAL AND OTHER MEETINGS			
2 5 0	Management Board meetings			
2 5 0 0	Management Board meetings	340.000	0	340.000
	<i>Article 2 5 0 — Total</i>	340.000	0	340.000
	CHAPTER 2 5 — TOTAL	340.000	0	340.000
	Title 2 — Total	8.600.000	1.683.400	10.283.400

Total transfers from one chapter to another		48.000
Total transfers from one title to another		1.683.400

Title Chapter Article Item	Budget Headings Transfers from year start	B2010	Total transfers 2010	B2010 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	500.000	-15.000	485.000
3 0 0 1	ANS: Subventions for studies and evaluations	0	0	0
3 0 0 2	ANS:Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	500.000	65.000	565.000
	<i>Article 3 0 0 — Total</i>	1.000.000	50.000	1.050.000
3 0 1	Food contact materials, enzymes, flavourings and processing aids (CEF)			
3 0 1 0	CEF:Scientific co-operation with external experts	400.000	20.000	420.000
3 0 1 1	CEF:Subventions for studies and evaluations	0	0	0
3 0 1 2	CEF:Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	602.000	65.000	667.000
	<i>Article 3 0 1 — Total</i>	1.002.000	85.000	1.087.000
3 0 2	Additives and products or substances used in animal feed (FFEDAP)			
3 0 2 0	Scientific co-operation with external experts	355.000	-265.000	90.000
3 0 2 1	Subventions for studies and evaluations	0	0	0
3 0 2 2	Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	781.000	20.000	801.000
	<i>Article 3 0 2 — Total</i>	1.136.000	-245.000	891.000
3 0 3	Plant Health (PLH)			
3 0 3 0	Scientific co-operation with external experts	150.000	0	150.000
3 0 3 1	Subventions for studies and evaluations	400.000	0	400.000
3 0 3 2	Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	551.000	45.000	596.000
	<i>Article 3 0 3 — Total</i>	1.101.000	45.000	1.146.000
304	Plant protection products and their residues (PPR)			
3 0 4 0	PPR: Scientific co-operation with external experts	500.000	45.000	545.000
3 0 4 1	PPR: subventions for studies and evaluations	200.000	-200.000	0
3 0 4 2	PPR: travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	613.000	0	613.000
	<i>Article 3 0 4 — Total</i>	1.313.000	-155.000	1.158.000
3 0 5	Genetically modified organism (GMO)			
3 0 5 0	Scientific co-operation with external experts	300.000	20.000	320.000
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	889.000	150.000	1.039.000
	<i>Article 3 0 5 — Total</i>	1.289.000	70.000	1.359.000
3 0 6	Dietetic products, nutrition and allergies (NDA)			
3 0 6 0	Scientific co-operation with external experts	160.000	92.000	252.000
3 0 6 1	Subventions for studies and evaluations	0	0	0
3 0 6 2	Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	908.000	-170.000	738.000
	<i>Article 3 0 6 — Total</i>	1.068.000	-78.000	990.000
3 0 7	Biological hazards (BIOHAZ) & BSE- TSE			
3 0 7 0	BIOHAZ & BSE-TSE: Scientific co-operation with external experts	100.000	39.800	139.800
3 0 7 1	BIOHAZ & BSE-TSE: subventions for studies and evaluations	270.000	-270.000	0
3 0 7 2	BIOHAZ & BSE-TSE : Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	840.000	230.200	1.070.200
	<i>Article 3 0 7 — Total</i>	1.210.000	0	1.210.000
3 0 8	Contaminants in the food chain (CONTAM)			
3 0 8 0	Scientific co-operation with external experts	50.000	-30.000	20.000
3 0 8 1	Subventions for studies and evaluations	200.000	20.000	220.000
3 0 8 2	Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	600.000	-20.000	580.000
	<i>Article 3 0 8 — Total</i>	850.000	-30.000	820.000

Title Chapter Article Item	Budget Headings Transfers from year start	B2010	Total transfers 2010	B2010 after transfers
3 0 9	Animal health and welfare (AHAW)			
3 0 9 0	Scientific co-operation with external experts	15.000	-5.000	10.000
3 0 9 1	Subventions for studies and evaluations	300.000	350.000	650.000
3 0 9 2	Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	716.000	105.000	821.000
	<i>Article 3 0 9 — Total</i>	1.031.000	450.000	1.481.000
	CHAPTER 3 0 — TOTAL	11.000.000	192.000	11.192.000
3 1	SCIENTIFIC COOPERATION & ASSISTANCE			
3 1 0	Scientific cooperation & assistance			
3 1 0 0	Scientific co-operation	815.000	-95.000	720.000
3 1 0 1	Subventions for studies and evaluations	0	0	0
3 1 0 2	Travel / subsistence and indemnities expenses	180.000	-92.000	88.000
	<i>Article 3 1 0 — Total</i>	995.000	-187.000	808.000
311	Data collection exposure			
3 1 1 0	Data collection exposure	70.000	480.000	550.000
3 1 1 1	Data collection exposure: subventions for studies and evaluations	1.050.000	85.000	1.135.000
3 1 1 2	Travel / subsistence and indemnities expenses	170.000	90.000	260.000
	<i>Article 3 1 1 — Total</i>	1.290.000	655.000	1.945.000
312	Emerging risks			
3 1 2 0	Emerging risks	200.000	-110.000	90.000
3 1 2 1	Emerging risks: subventions for studies and evaluations	200.000	-200.000	0
3 1 2 2	Travel / subsistence and indemnities expenses	100.000	20.000	120.000
	<i>Article 3 1 2 — Total</i>	500.000	-290.000	210.000
313	Assessment methodology			
3 1 3 0	Assessment methodology	100.000	105.000	205.000
3 1 3 1	Assessment methodology: subventions for studies and evaluations	225.000	0	225.000
3 1 3 2	Travel / subsistence and indemnities expenses	200.000	-10.000	190.000
	<i>Article 3 1 3 — Total</i>	525.000	95.000	620.000
314	Pesticides (PRAPeR)			
3 1 4 0	PRAPER (Pesticide Risk Assessment Peer Review) Scientific co-operation with external experts	370.000	-365.000	5.000
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	655.000	-144.000	511.000
3 1 4 3	MRL (Maximum Residue Levels): Scientific co-operation with external experts	100.000	272.000	372.000
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	130.000	-61.000	69.000
	<i>Article 3 1 4 — Total</i>	1.255.000	-298.000	957.000
315	Zoonoses (Data collection)			
3 1 5 0	ZOONOSES: Scientific co-operation with external experts	650.000	110.000	760.000
3 1 5 1	ZOONOSES: subventions for studies and evaluations	0	0	0
3 1 5 2	ZOONOSES: travel / subsistence and indemnities expenses for members of the Task Force and its Working Groups	205.000	142.000	347.000
	<i>Article 3 1 5 — Total</i>	855.000	252.000	1.107.000
	CHAPTER 3 1 — TOTAL	5.420.000	227.000	5.647.000
3 2	SCIENTIFIC COMMITTEE & ADVISORY FORUM			
3 2 0	Advisory Forum			
3 2 0 0	Advisory Forum Plenary	297.000	-60.000	237.000
3 2 0 1	Advisory Forum WG COM	85.000	0	85.000
3 2 0 2	Advisory Forum WG IT	0	0	0
3 2 0 3	Advisory Forum horizontal WG	87.000	-50.000	37.000
3 2 0 4	Advisory Group on Risk Communication (AGRC)	35.000	0	35.000
	<i>Article 3 2 0 — Total</i>	504.000	-110.000	394.000
3 2 1	Scientific Committee (SC)			
3 2 1 0	SC:Scientific co-operation with external experts	0	0	0
3 2 1 1	SC:Subventions for studies and evaluations	120.000	-120.000	0
3 2 1 2	SC:Travel / subsistence and indemnities expenses for members of the Scientific Committee and its Working Groups	646.000	-2.000	644.000
	<i>Article 3 2 1 — Total</i>	766.000	-122.000	644.000
	CHAPTER 3 2 — TOTAL	1.270.000	-232.000	1.038.000

Title Chapter Article Item	Budget Headings Transfers from year start	B2010	Total transfers 2010	B2010 after transfers
3 3	EXTERNAL RELATIONS			
3 3 0	External Relations			
3 3 0 0	Stakeholder relations	81.000	-30.000	51.000
3 3 0 1	Crisis support	89.000	-65.000	24.000
3 3 0 2	International & Institutional Liaison	47.000	-18.000	29.000
	<i>Article 3 3 0 — Total</i>	217.000	-113.000	104.000
3 3 1	Special Projects			
3 3 1 0	Pre-accession	0	0	0
3 3 1 1	Other	0	0	0
	<i>Article 3 3 1 — Total</i>	0	0	0
3 3 2	Strategy & Prospective			
3 3 2 0	Strategy & Prospective	73.000	46.000	119.000
	<i>Article 3 3 2 — Total</i>	73.000	46.000	119.000
	CHAPTER 3 3 — TOTAL	290.000	-67.000	223.000
3 4	COMMUNICATIONS			
3 4 0	Communication Activities			
3 4 0 0	Communication Activities	130.500	-110.000	20.500
	<i>Article 3 4 0 — Total</i>	130.500	-110.000	20.500
3 4 1	Web activities			
3 4 1 0	Web Development	70.000	0	70.000
3 4 1 1	Webstreamings (all)	360.000	0	360.000
	<i>Article 3 4 1 — Total</i>	430.000	0	430.000
3 4 2	Conferences & events			
3 4 2 0	Corporate, Public & Scientific C&E	605.000	10.000	615.000
3 4 2 1	Press/Media C&E	50.000	-15.000	35.000
	<i>Article 3 4 2 — Total</i>	655.000	-5.000	650.000
3 4 3	Publications			
3 4 3 0	Publications	623.000	-60.000	563.000
	<i>Article 3 4 3 — Total</i>	623.000	-60.000	563.000
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	258.500	-220.000	38.500
3 4 5 1	Media monitoring	300.000	-34.000	266.000
	<i>Article 3 4 5 — Total</i>	558.500	-254.000	304.500
3 4 6	Communications Support Activities			
3 4 6 0	Communications Support Activities	3.000	0	3.000
	<i>Article 3 4 6 — Total</i>	3.000	0	3.000
	CHAPTER 3 4 — TOTAL	2.485.000	-429.000	2.056.000

Title Chapter Article Item	Budget Headings Transfers from year start	B2010	Total transfers 2010	B2010 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	420.000	900.000
3 5 0 2	Networking of organization	125.000	90.000	215.000
3 5 0 3	Dedicated IT systems to support the operations	465.000	324.000	789.000
	<i>Article 3 5 0 — Total</i>	1.070.000	834.000	1.904.000
3 5 1	<i>Operational expenditure</i>			
3 5 1 1	Quality Management/ Studies	0	0	0
3 5 1 2	Library: access to databases / documents	200.000	0	200.000
3 5 1 3	Mission of staff related to operational duties	1.459.000	-190.000	1.269.000
3 5 1 4	Shuttles	1.150.000	-275.000	875.000
3 5 1 5	Archives and scanning	100.000	-10.000	90.000
	<i>Article 3 5 1 — Total</i>	2.909.000	-475.000	2.434.000
3 5 2	<i>Translation & interpretation expenses</i>			
3 5 2 0	Translation	607.000	-45.000	562.000
3 5 2 1	Interpretation	5.000	-5.000	0
	<i>Article 3 5 2 — Total</i>	612.000	-50.000	562.000
	CHAPTER 3 5 — TOTAL	4.591.000	309.000	4.900.000
	Title 3 — Total	25.056.000	0	25.056.000

Total transfers from one chapter to another	728.000
Total transfers from one chapter to another (all titles)	1.051.000
Total transfers from one Title to another	1.683.400
Percentage of transfers against total appropriations	3,75%