

Management Board  
17 March 2011  
Parma

Meeting :	Management Board - Public Session	
Subject :	Transfers in the EFSA budget 2010	
Document number:	mb 17 03 11 item 12 doc 10	
Submitted by :	Administration Directorate	
Document for :	X	Information
		Discussion
		Possible adoption

## Executive summary

- Article 23<sup>1</sup> 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.
- Overall the transfers executed under the authority of the ED in 2010 represented 4.68% of the appropriations (well below the 10 % limit of the ED authority)

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<sup>1</sup> - 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.

## LAST BUDGET TRANSFERS OF THE YEAR 2010

### (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 year end 2010.

#### Background

- A series of 10 transfers have been executed during the year to fine tune payment and commitment appropriations to the needs.
- EUR 1.7 million contribution of EFTA countries was added to EFSA budget in October and broken down between EUR 1.2 million for Title II and for EUR 0.5 million to Title III to cover Operations expenditure.
- The Management Board was informed at that time that EFSA intended to make use of Title II part (EUR 1.2 million) to cover expenditure related to the New Seat equipment and Infrastructure.
- At year end a first down payment of EUR 450.000 to the STU in anticipation to the purchase of the building in 2011 (reducing proportionally the amount still to be paid by EFSA for the purchase itself) as made possible by the MB approved agreement with the STU /Commune signed in July.
- The Court passed the ruling on 2009 salaries and the council decided on salary adaptation 2010 which translated to and additional need of EUR 0.9 million in staff expenditures overall.

Therefore, the transfers no yet reported to the Board encompass:

- A EUR 0.91.million transfer to the various budget lines covering the staff expenditure concerned by the 2009 rappel under Title I.
- A EUR 0.37 million transfer to the consultancy line (BL 1177) allowing the anticipation of specific duties in the framework of the Efficiency project.
- The transfer of the unutilised appropriations under Title I and Title II to the budget Line 2080 (building related costs) to allow the first down payment to STU (EUR 0.45 million).

<b>Title Chapter Article Item</b>	<b>Budget Headings Transfers from year start</b>	<b>B2010</b>	<b>Total transfers 2010</b>	<b>B2010 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	21.360.000	-928.117	20.431.883
1 1 0 1	Family allowances	2.200.000	47.625	2.247.625
1 1 0 2	Expatriation and foreign residence allowances	2.670.000	-145.685	2.524.315
1 1 0 3	Secretarial allowances	14.000	-4.218	9.782
	<i>Article 1 1 0 — Total</i>	26.244.000	-1.030.395	25.213.605
<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	140.000	-6.399	133.601
1 1 1 5	Contract staff	4.230.000	-359.576	3.870.424
	<i>Article 1 1 1 — Total</i>	4.370.000	-365.976	4.004.024
<b>1 1 3</b>	<b>Employer's social security contributions</b>			
1 1 3 0	Insurance against sickness	715.000	-11.156	703.844
1 1 3 1	Insurance against accidents and occupational disease	149.000	-2.694	146.306
1 1 3 2	Unemployment for temporary staff	259.000	-4.212	254.788
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	-18.062	1.104.938
<b>1 1 4</b>	<b>Miscellaneous allowances and grants</b>			
1 1 4 0	Childbirth and death allowances	4.000	-34	3.966
1 1 4 1	Annual leave traveling expenses	502.000	-27.591	474.409
1 1 4 7	Call on duties	30.000	-7.849	22.151
1 1 4 9	Other allowances and repayments	p.m.	p.m.	p.m.
	<i>Article 1 1 4 — Total</i>	536.000	-35.474	500.526
<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	0	0	0
1 1 7 1	Translation centre Luxembourg (administrative matters)	200.000	-55.704	144.296
1 1 7 2	Payment for administrative assistance from the Community Institutions	230.000	-10.300	219.700
1 1 7 5	Interim services	708.000	54.631	762.631
1 1 7 6	Consultancy	25.000	-18.570	6.430
1 1 7 7	Other services	140.000	568.957	708.957
	<i>Article 1 1 7 — Total</i>	1.303.000	539.014	1.842.014
<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	175.000	-51.315	123.685
1 1 8 1	Travel expenses (including for members of the family)	19.000	-729	18.271
1 1 8 2	Installation, resettlement and transfer allowances	235.000	-75.285	159.715
1 1 8 3	Removal expenses	250.000	-115.282	134.718
1 1 8 4	Temporary daily subsistence allowances	155.000	-56.704	98.296
	<i>Article 1 1 8 — Total</i>	834.000	-299.314	534.686
<b>1 1 9</b>	<b>Salary weightings</b>			
1 1 9 0	Salary weightings	2.800.000	-458.718	2.341.282
1 1 9 1	Provisional appropriation	p.m.	p.m.	p.m.
	<i>Article 1 1 9 — Total</i>	2.800.000	-458.718	2.341.282
	<b>CHAPTER 1 1 — TOTAL</b>	<b>37.210.000</b>	<b>-1.668.925</b>	<b>35.541.075</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	280.000	-102.000	178.000
1 3 0 1	Shuttles	80.000	-25.000	55.000
	<i>Article 1 3 0 — Total</i>	360.000	-127.000	233.000
	<b>CHAPTER 1 3 — TOTAL</b>	<b>360.000</b>	<b>-127.000</b>	<b>233.000</b>

Title Chapter Article Item	Budget Headings Transfers from year start	B2010	Total transfers 2010	B2010 after transfers
1 4	SOCIOMEDICAL INFRASTRUCTURE			
<b>1 4 0</b>	<b>Restaurants, meals and canteens</b>			
1 4 0 0	Restaurants, meals and canteens	50.000	-16.615	33.386
	<i>Article 1 4 0 — Total</i>	50.000	-16.615	33.386
<b>1 4 1</b>	<b>Medical service</b>			
1 4 1 0	Medical service	180.000	-30.764	149.236
	<i>Article 1 4 1 — Total</i>	180.000	-30.764	149.236
<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	553.000	76.402	629.402
	<i>Article 1 4 2 — Total</i>	553.000	76.402	629.402
	<b>CHAPTER 1 4 — TOTAL</b>	<b>783.000</b>	<b>29.024</b>	<b>812.024</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	780.000	12.934	792.934
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	12.934	792.934
	<b>CHAPTER 1 5 — TOTAL</b>	<b>780.000</b>	<b>12.934</b>	<b>792.934</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	0
	<i>Article 1 6 0 — Total</i>	5.000	-5.000	0
<b>1 6 1</b>	<b>Social contacts between staff</b>			
1 6 1 0	Social contacts between staff	60.000	14.435	74.435
	<i>Article 1 6 1 — Total</i>	60.000	14.435	74.435
<b>1 6 2</b>	<b>Other interventions</b>			
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
<b>1 6 3</b>	<b>Early Childhood Center and other creches</b>			
1 6 3 0	Early Childhood Centre and other creches	50.000	-10.600	39.400
	<i>Article 1 6 3 — Total</i>	50.000	-10.600	39.400
<b>1 6 4</b>	<b>Complementary aid for the handicapped</b>			
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
	<b>CHAPTER 1 6 — TOTAL</b>	<b>152.000</b>	<b>16.835</b>	<b>168.835</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	55.000	-29.416	25.584
	<i>Article 1 7 0 — Total</i>	55.000	-29.416	25.584
	<b>CHAPTER 1 7 — TOTAL</b>	<b>55.000</b>	<b>-29.416</b>	<b>25.584</b>
	<b>Title 1 — Total</b>	<b>39.340.000</b>	<b>-1.766.548</b>	<b>37.573.452</b>

<b>Total transfers from one chapter to another</b>	58.793
<b>Total transfers from one Title to another</b>	- 1.766.548
<b>Percentage of transfers against total appropriations</b>	

<b>Title Chapter Article Item</b>	<b>Budget Headings Transfers from year start</b>	<b>B2010</b>	<b>Total transfers 2010</b>	<b>B2010 after transfers and SAB</b>
<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	2.759.000	-127.554	2.631.446
	<i>Article 2 0 0 — Total</i>	2.759.000	-127.554	2.631.446
<b>2 0 1</b>	<b>Insurance</b>			
2 0 1 0	Insurance	35.000	-3.950	31.050
	<i>Article 2 0 1 — Total</i>	35.000	-3.950	31.050
<b>2 0 2</b>	<b>Water, gas, electricity and heating</b>			
2 0 2 0	Water, gas, electricity and heating	465.000	99.744	564.744
	<i>Article 2 0 2 — Total</i>	465.000	99.744	564.744
<b>2 0 3</b>	<b>Cleaning and maintenance</b>			
2 0 3 0	Maintenance	220.000	-103.270	116.730
2 0 3 1	Cleaning	215.000	42.000	257.000
	<i>Article 2 0 3 — Total</i>	435.000	-61.270	373.730
<b>2 0 4</b>	<b>Refurbishment of premises/ Fitting-out</b>			
2 0 4 0	Refurbishment of premises/ Fitting-out	50.000	45.000	95.000
	<i>Article 2 0 4 — Total</i>	50.000	45.000	95.000
<b>2 0 5</b>	<b>Security and surveillance of buildings</b>			
2 0 5 0	Security and surveillance of buildings	622.000	188.000	810.000
	<i>Article 2 0 5 — Total</i>	622.000	188.000	810.000
<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	1.209.470	-412,377	797,093
	<i>Article 2 0 8 — Total</i>	1.209.470	-412,377	797,093
<b>2 0 9</b>	<b>Other expenditure on building</b>			
2 0 9 0	Other expenditure on building	84.000	5,207	89,207
	<i>Article 2 0 9 — Total</i>	84.000	5,207	89,207
	<b>CHAPTER 2 0 — TOTAL</b>	<b>5.659.470</b>	<b>-267,200</b>	<b>5,392,270</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	480.000	421.996	901.996
2 1 0 1	Purchase/ Maintenance of software	520.000	313.824	833.824
2 1 0 3	Software development	1.000.000	1.055.995	2.055.995
2 1 0 4	User support	440.000	350.320	790.320
	<i>Article 2 1 0 — Total</i>	2.440.000	2.142.135	4.582.135
	<b>CHAPTER 2 1 — TOTAL</b>	<b>2.440.000</b>	<b>2.142.135</b>	<b>4.582.135</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	290.000	-20.806	269.194
2 2 0 1	Hire or leasing of technical equipment and installations	3.000	96.692	99.692
2 2 0 2	Maintenance and repair of technical equipment and installations	5.000	-1.708	3.292
	<i>Article 2 2 0 — Total</i>	298.000	74.178	372.178
<b>2 2 1</b>	<b>Furniture</b>			
2 2 1 0	Purchase of furniture	45.000	-23.811	21.189
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	-23.811	21.189
<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	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
<b>2 2 5</b>	<b>Documentation and library expenditure</b>			
2 2 5 0	Library stocks, purchase and preservation of books	10.000	-2.910	7.090
2 2 5 1	Special library, documentation and reproduction equipment	15.000	-13.245	1.755
2 2 5 5	Subscriptions and purchase of information media	20.000	-15	19.985
	<i>Article 2 2 5 — Total</i>	45.000	-16.169	28.831
	<b>CHAPTER 2 2 — TOTAL</b>	<b>403.000</b>	<b>19.198</b>	<b>422.198</b>

Title Chapter Article Item	Budget Headings Transfers from year start	B2010	Total transfers 2010	B2010 after transfers and SAB
2 3	CURRENT ADMINISTRATIVE EXPENDITURE			
<b>2 3 0</b>	<b>Stationery and office supplies</b>			
2 3 0 0	Stationery and office supplies	175.000	-19.000	156.000
	<i>Article 2 3 0 — Total</i>	175.000	-19.000	156.000
<b>2 3 2</b>	<b>Financial charges</b>			
2 3 2 0	Bank charges	2.000	-1.000	1.000
2 3 2 1	Other financial charges	p.m.	p.m.	p.m.
	<i>Article 2 3 2 — Total</i>	2.000	-1.000	1.000
<b>2 3 3</b>	<b>Legal expenses</b>			
2 3 3 0	Legal expenses	75.000	11.776	86.776
	<i>Article 2 3 3 — Total</i>	75.000	11.776	86.776
<b>2 3 4</b>	<b>Damages</b>			
2 3 4 0	Damages	25.000	-25.000	0
	<i>Article 2 3 4 — Total</i>	25.000	-25.000	0
<b>2 3 5</b>	<b>Other operating expenditure</b>			
2 3 5 0	Miscellaneous insurance	32.000	-8.550	23.450
2 3 5 3	Removals and associated handling	20.000	-4.000	16.000
2 3 5 9	Other operating expenditure	0	0	0
	<i>Article 2 3 5 — Total</i>	52.000	-12.550	39.450
<b>2 3 9</b>	<b>Publications</b>			
2 3 9 0	Publications	15.000	-9.163	5.837
	<i>Article 2 3 9 — Total</i>	15.000	-9.163	5.837
	<b>CHAPTER 2 3 — TOTAL</b>	<b>344.000</b>	<b>-54.938</b>	<b>289.062</b>
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS			
<b>2 4 0</b>	<b>Postal charges</b>			
2 4 0 0	Postal charges	95.000	-55.000	40.000
	<i>Article 2 4 0 — Total</i>	95.000	-55.000	40.000
<b>2 4 1</b>	<b>Telecommunications</b>			
2 4 1 0	Telecommunications subscriptions and charges	260.000	85.242	345.242
2 4 1 1	Purchase and installation of equipment	230.000	-26.742	203.258
	<i>Article 2 4 1 — Total</i>	490.000	58.500	548.500
	<b>CHAPTER 2 4 — TOTAL</b>	<b>585.000</b>	<b>3.500</b>	<b>588.500</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	340.000	-76.147	263.853
	<i>Article 2 5 0 — Total</i>	340.000	-76.147	263.853
	<b>CHAPTER 2 5 — TOTAL</b>	<b>340.000</b>	<b>-76.147</b>	<b>263.853</b>
	<b>Title 2 — Total</b>	<b>9.771.470</b>	<b>877.376</b>	<b>10.648.846</b>

<b>Total transfers from one chapter to another</b>		<b>398.284</b>
<b>Total transfers from one title to another</b>		<b>1.766.548</b>

<b>Title Chapter Article Item</b>	<b>Budget Headings Transfers from year start</b>	<b>B2010</b>	<b>Total transfers 2010</b>	<b>B2010 after transfers and SAB</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	500.000	45.000	545.000
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	-11.991	488.009
	<i>Article 3 0 0 — Total</i>	1.000.000	33.009	1.033.009
<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	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	-1.000	601.000
	<i>Article 3 0 1 — Total</i>	1.002.000	19.000	1.021.000
<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	355.000	-315.000	40.000
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	-16.000	765.000
	<i>Article 3 0 2 — Total</i>	1.136.000	-331.000	805.000
<b>3 0 3</b>	<b>Plant Health (PLH)</b>			
3 0 3 0	Scientific co-operation with external experts	150.000	100.000	250.000
3 0 3 1	Subventions for studies and evaluations	400.000	-22.000	378.000
3 0 3 2	Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	551.000	-116.000	435.000
	<i>Article 3 0 3 — Total</i>	1.101.000	-38.000	1.063.000
<b>304</b>	<b>Plant protection products and their residues (PPR)</b>			
3 0 4 0	PPR: Scientific co-operation with external experts	730.000	45.000	775.000
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	-109.000	504.000
	<i>Article 3 0 4 — Total</i>	1.543.000	-264.000	1.279.000
<b>3 0 5</b>	<b>Genetically modified organism (GMO)</b>			
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	76.000	965.000
	<i>Article 3 0 5 — Total</i>	1.289.000	-4.000	1.285.000
<b>3 0 6</b>	<b>Dietetic products, nutrition and allergies (NDA)</b>			
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	-247.000	661.000
	<i>Article 3 0 6 — Total</i>	1.068.000	-155.000	913.000
<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	100.000	29.800	129.800
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	56.040	896.040
	<i>Article 3 0 7 — Total</i>	1.210.000	-184.160	1.025.840
<b>3 0 8</b>	<b>Contaminants in the food chain (CONTAM)</b>			
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	21.160	221.160
3 0 8 2	Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	600.000	-79.500	520.500
	<i>Article 3 0 8 — Total</i>	850.000	-88.340	761.660



<b>Title Chapter Article Item</b>	<b>Budget Headings Transfers from year start</b>	<b>B2010</b>	<b>Total transfers 2010</b>	<b>B2010 after transfers and SAB</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	15.000	418.500	433.500
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	716.000	61.000	777.000
	<i>Article 3 0 9 — Total</i>	1.031.000	479.500	1.510.500
	<b>CHAPTER 3 0 — TOTAL</b>	<b>11.230.000</b>	<b>-532.991</b>	<b>10.697.009</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	815.000	-45.000	770.000
3 1 0 1	Subventions for studies and evaluations	0	0	0
3 1 0 2	Travel / subsistence and indemnities expenses	180.000	-117.000	63.000
	<i>Article 3 1 0 — Total</i>	995.000	-162.000	833.000
<b>311</b>	<b><i>Data collection exposure</i></b>			
3 1 1 0	Data collection exposure	170.000	430.000	600.000
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>	1.390.000	605.000	1.995.000
<b>312</b>	<b><i>Emerging risks</i></b>			
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	-21.680	78.320
	<i>Article 3 1 2 — Total</i>	500.000	-331.680	168.320
<b>313</b>	<b><i>Assessment methodology</i></b>			
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	-47.000	153.000
	<i>Article 3 1 3 — Total</i>	525.000	58.000	583.000
<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	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	-251.500	403.500
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	-405.500	849.500
<b>315</b>	<b><i>Zoonoses (Data collection)</i></b>			
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	123.000	328.000
	<i>Article 3 1 5 — Total</i>	855.000	233.000	1.088.000
	<b>CHAPTER 3 1 — TOTAL</b>	<b>5.520.000</b>	<b>-3.180</b>	<b>5.516.820</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	297.000	-84.000	213.000
3 2 0 1	Advisory Forum WG COM	85.000	15.000	100.000
3 2 0 2	Advisory Forum WG IT	0	0	0
3 2 0 3	Advisory Forum horizontal WG	87.000	-71.000	16.000
3 2 0 4	Advisory Group on Risk Communication (AGRC)	35.000	-19.000	16.000
	<i>Article 3 2 0 — Total</i>	504.000	-159.000	345.000
<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	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	41.000	687.000
	<i>Article 3 2 1 — Total</i>	766.000	-79.000	687.000
	<b>CHAPTER 3 2 — TOTAL</b>	<b>1.270.000</b>	<b>-238.000</b>	<b>1.032.000</b>

<b>Title Chapter Article Item</b>	<b>Budget Headings Transfers from year start</b>	<b>B2010</b>	<b>Total transfers 2010</b>	<b>B2010 after transfers and SAB</b>
3 3	EXTERNAL RELATIONS			
<b>3 3 0</b>	<b><i>External Relations</i></b>			
3 3 0 0	Stakeholder relations	81.000	-30.000	51.000
3 3 0 1	Crisis support	89.000	-65.900	23.100
3 3 0 2	International & Institutional Liaison	47.000	-17.100	29.900
	<i>Article 3 3 0 — Total</i>	217.000	-113.000	104.000
<b>3 3 1</b>	<b><i>Special Projects</i></b>			
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
<b>3 3 2</b>	<b><i>Strategy &amp; Prospective</i></b>			
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
	<b>CHAPTER 3 3 — TOTAL</b>	<b>290.000</b>	<b>-67.000</b>	<b>223.000</b>
3 4	COMMUNICATIONS			
<b>3 4 0</b>	<b><i>Communication Activities</i></b>			
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
<b>3 4 1</b>	<b><i>Web activities</i></b>			
3 4 1 0	Web Development	70.000	0	70,000
3 4 1 1	Webstreamings (all)	360.000	-50,000	310,000
	<i>Article 3 4 1 — Total</i>	430.000	-50,000	380,000
<b>3 4 2</b>	<b><i>Conferences &amp; events</i></b>			
3 4 2 0	Corporate, Public & Scientific C&E	605.000	160,000	765,000
3 4 2 1	Press/Media C&E	50.000	-45,000	5,000
	<i>Article 3 4 2 — Total</i>	655.000	115,000	770,000
<b>3 4 3</b>	<b><i>Publications</i></b>			
3 4 3 0	Publications	623.000	-120,000	503,000
	<i>Article 3 4 3 — Total</i>	623.000	-120,000	503,000
<b>3 4 4</b>	<b><i>Publicity/Marketing Material</i></b>			
3 4 4 0	Publicity/Marketing Material	85.000	0	85,000
	<i>Article 3 4 4 — Total</i>	85.000	0	85,000
<b>3 4 5</b>	<b><i>Evaluation</i></b>			
3 4 5 0	Evaluation	258.500	-220,000	38,500
3 4 5 1	Media monitoring	300.000	-44,000	256,000
	<i>Article 3 4 5 — Total</i>	558.500	-264,000	294,500
<b>3 4 6</b>	<b><i>Communications Support Activities</i></b>			
3 4 6 0	Communications Support Activities	3.000	0	3,000
	<i>Article 3 4 6 — Total</i>	3.000	0	3,000
	<b>CHAPTER 3 4 — TOTAL</b>	<b>2.485.000</b>	<b>-429,000</b>	<b>2,056,000</b>

<b>Title Chapter Article Item</b>	<b>Budget Headings Transfers from year start</b>	<b>B2010</b>	<b>Total transfers 2010</b>	<b>B2010 after transfers and SAB</b>
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	934.615	1.414.615
3 5 0 2	Networking of organization	125.000	180.400	305.400
3 5 0 3	Dedicated IT systems to support the operations	682.650	1.007.440	1.690.090
	<i>Article 3 5 0 — Total</i>	1.287.650	2.122.455	3.410.105
<b>3 5 1</b>	<b><i>Operational expenditure</i></b>			
3 5 1 1	Quality Management/ Studies	0	0	0
3 5 1 2	Library: access to databases / documents	200.000	4.500	204.500
3 5 1 3	Mission of staff related to operational duties	1.459.000	-245.500	1.213.500
3 5 1 4	Shuttles	1.150.000	-300.823	849.177
3 5 1 5	Archives and scanning	100.000	-40.661	59.339
	<i>Article 3 5 1 — Total</i>	2.909.000	-582.484	2.326.516
<b>3 5 2</b>	<b><i>Translation &amp; interpretation expenses</i></b>			
3 5 2 0	Translation	607.000	-264.800	342.200
3 5 2 1	Interpretation	5.000	-5.000	0
	<i>Article 3 5 2 — Total</i>	612.000	-269.800	342.200
	<b>CHAPTER 3 5 — TOTAL</b>	<b>4.808.650</b>	<b>1.270.171</b>	<b>6.078.821</b>
	<b>Title 3 — Total</b>	<b>25.056.000</b>	<b>0</b>	<b>25.603.650</b>

<b>Total transfers from one chapter to another</b>	<b>1.270.171</b>
<b>Total transfers from one chapter to another (all titles)</b>	<b>1.727.248</b>
<b>Total transfers from one Title to another</b>	<b>1.766.548</b>
<b>Percentage of transfers against total appropriations</b>	<b>4,68%</b>