



European Food Safety Authority

EXECUTIVE OFFICE

Management Board
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Parma

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Subject :	2014 Budget Execution & Transfers	
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EXECUTIVE SUMMARY

Consumption of appropriations

- At the end of November,
 - The consumption of commitment appropriations was 2% below the target, with EUR 70.57 million, or 88.5% of the EUR 79.70 million budget, consumed. That is mainly due to a lower financial need for salary, which results from the negative retroactive salary adaptation (EUR 0.56 million), the reduction of the coefficient calculated on the living costs in Italy (EUR 1.25 million) and a recruitment rate lower than targeted (EUR 0.36 million). Besides that, unused appropriations related to scientific meetings (EUR 0.85 million) and organisational development projects (EUR 0.58 million) were transferred at the end November to the Scientific Cooperation Programme which, therefore, were not committed yet.
 - The consumption of the payment appropriations was 9% below the target, with EUR 57.66 million, or 72.3% of the EUR 79.70 payment appropriations, consumed. The deviation is resulting from the combination of: 1) a lower commitment level as mentioned above and, 2) a delay observed for payments in the Scientific Cooperation area (EUR 1.91 million).
- The forecast for the year-end consumption is:
 - at 99.2% of 2014 commitment credit available (in 2013 it was 98.8%) thanks to: 1) an additional investment of EUR 1.6 million in Scientific Cooperation (initially planned at EUR 9.5 million) and, 2) and anticipated reimbursement of EUR 2.5 million for the purchase of the EFSA seat.
 - at 99% of 2014 payments credits (in line with 2013) with EUR 0.6 million expected to be left unused at the end of the year. It is to be noted that the budgetary authority granted to EFSA EUR 1.1 million more of the needs estimated by EFSA.
 - 2013 non-differentiated commitments, which execution was carried forward to 2014 (EUR 6.5 million, i.e. 9.6% of 2013 non-differentiated commitments) are expected to be consumed at 95.4% (in the previous year it was 95.7%).

Transfers of appropriations

- Overall, transfers from chapters to chapters and from Title I to Title II amount to EUR 3.2 million or 4.07% of the total budget. It mainly relates to the re-allocation of resources in excess for staff expenditure onto telecommunication equipment and Infrastructure expenditure, including the anticipation of the reimbursement for the purchase of the EFSA seat.

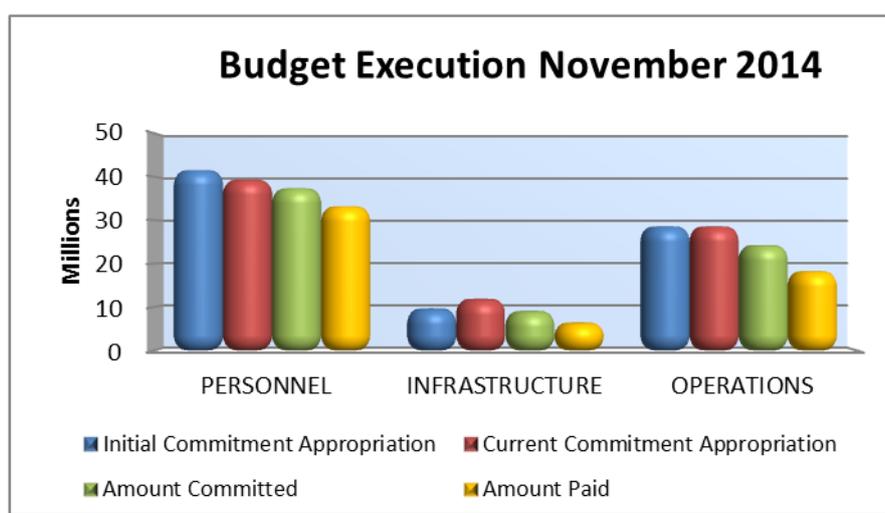
2014 BUDGET EXECUTION & TRANSFERS

1. Budget execution

As of the 30th of November 2014,

- EUR 70.57 million or **88.5%** of the EUR 79.70 million budget was committed. Staff expenditure (EUR 37.35 million), scientific meetings (EUR 8.51 million) and Scientific Cooperation (EUR 7.38 million) represent the main drivers.
- EUR 57.54 million or **72.3%** of the EUR 79.70 payment appropriations was paid, of which EUR 33.16 million represented the staff expenditure. The lower payment rate (compared to the target) is mainly due to the lower staff expenditure following the Court of Justice decision and the Council decision about the staff salary non-indexation and the lowering of the weighting coefficient.

Title	Initial Commitment Appropriation	Current Commitment Appropriation	Δ	Amount Committed	%	Payment Appropriation	Amount Paid	%
PERSONNEL	41.517.000	39,348,302	-5.22%	37,349,120	94.92%	39,348,302	33,161,909	84.28%
INFRASTRUCTURE	9.554.000	11,794,920	23.45%	8,985,035	76.18%	11,794,920	6,302,131	53.43%
OPERATIONS	28.558.000	28,558,000	0.00%	24,233,764	84.86%	28,558,000	18,197,638	63.72%
Total:	79.629.000	79,701,222	0.09%	70,567,920	88.54%	79,701,222	57,661,678	72.35%



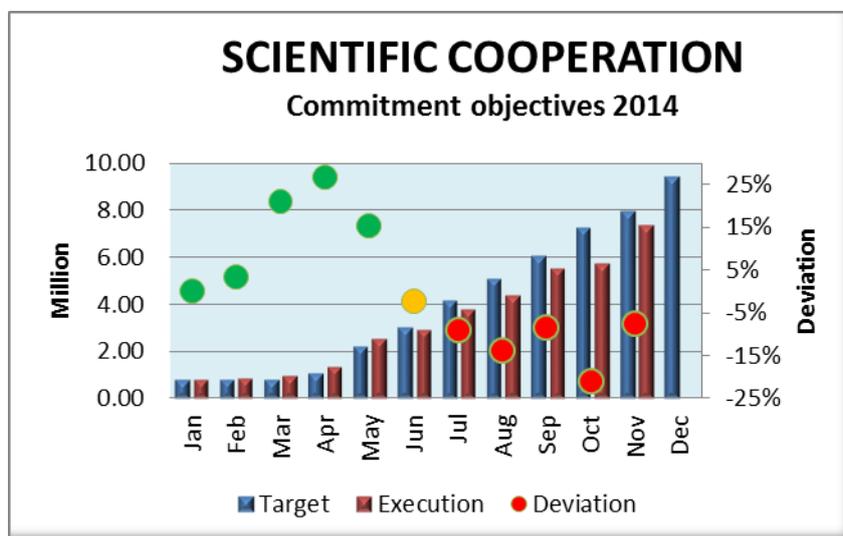
2. Year on year

Year on year, commitments have decreased by EUR 4.95 million, or 6.56%, and payment have decreased by EUR 0.6 million, or 1.05%. Under Title I excess commitment credit were transferred to Title II and allocated to the building acquisition. In particular, payments under Title I were affected by a lower recruitment rate than expected (94.2% average), the non-indexation of salaries and the reduction of the weighting coefficient.

Title	Commitments November 2014	Commitments November 2013	Increase	Payments November 2014	Payments November 2013	Increase
PERSONNEL	37,349,120	39,991,722	-6.61%	33,161,909	35,192,872	-5.77%
INFRASTRUCTURE	8,985,035	8,737,278	2.84%	6,302,131	5,577,061	13.00%
OPERATIONS	24,233,765	26,790,000	-9.54%	18,197,638	17,505,127	3.96%
Total:	70,567,920	75,519,000	-6.56%	57,661,678	58,275,060	-1.05%

3. Scientific Cooperation programme

At the end of November, EUR 7.37 million was committed against the EUR 7.97 million target (i.e. 8% below target). This commitment level includes the Focal Points agreement signed in January. The November transfer reinforced the Scientific Cooperation programme by EUR 1.6 million. Therefore, EUR 3.71 million is still to be committed in December to complete the EUR 11.08 million Scientific Cooperation programme.



4. Transfers in EFSA budget

Overall, transfers from chapters to chapters and from Title I to Title II amount to EUR 3.2 million, or 4.07% of the total budget.

Several factors had an impact on the 2014 staff expenditure:

- In late 2013, the Court of Justice gave right to the Council position about the salary non-indexation over the years 2011 – 2012. Hence, the amounts provisioned in the 2014 budget to cover the potential expenditure were not needed.
- At the same time, the weighting coefficient was reduced with same retro-active effect leading to these amounts being recuperated from the staff and available again.
- The Council decision lowering the pension contribution by 1% was taken in April 2014 leading to lower amounts being paid out.
- The reduction of the salary weighting coefficient from 104.4% to 100.4% from July 2014 also led to amounts being recuperated and available again.
- The average recruitment rate, at 94% at the end of November, was lower than targeted (i.e. 95%).

The above-mentioned elements led to an excess of budget resources for staff expenditure and, as a result, to the transfer of EUR 2.16 million from Title I to Title II (end of November). Part of these resources were used to anticipate the renewal of the IT equipment, whilst another part was used to anticipate the reimbursement for the purchase of the EFSA building, thereby reducing the amount charged on the budget for the next years and freeing resources for operational purposes.

At the end of the year, all un-utilised budget resources from Title I and Title II will be used to anticipate the reimbursement for the building acquisition. That amount is estimated in around EUR 2.50 million.

In the area of operational expenditure, an amount of EUR 0.86 million was released from the budget for scientific meetings, EUR 0.58 million was released from operational projects (such as Matrix or Talent Management) and EUR 0.12 million was released from Communication activities. The Scientific Cooperation programme absorbed the released amount of EUR 1.60 million.

ANNEX: Table of Transfers

Title Chapter Article Item	Budget Headings Transfers from year start	B 2014 Commitment & Payments		
		Initial	Transfers	B2014 Current
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT			
1 1 0	Staff in active employment			
1 1 0 0	Basic salaries	22,523,000	-650,000	21,873,000
1 1 0 1	Family allowances	2,385,000	494,000	2,879,000
1 1 0 2	Expatriation and foreign residence allowances	2,323,000	162,000	2,485,000
1 1 0 3	Secretarial allowances	15,000	0	15,000
	<i>Article 1 1 0 — Total</i>	27,246,000	6,000	27,252,000
1 1 1	Other staff			
1 1 1 3	Stagiaires	314,000	-15,000	299,000
1 1 1 5	Contract staff	5,114,000	-500,000	4,614,000
	<i>Article 1 1 1 — Total</i>	5,428,000	-515,000	4,913,000
1 1 3	Employer's social security contributions			
1 1 3 0	Insurance against sickness	694,000	71,000	765,000
1 1 3 1	Insurance against accidents and occupational disease	102,000	11,000	113,000
1 1 3 2	Unemployment for temporary staff	255,000	21,000	276,000
1 1 3 3	Establishment or maintenance of pension rights for temporary staff	p.m.	0	0
	<i>Article 1 1 3 — Total</i>	1,051,000	103,000	1,154,000
1 1 4	Miscellaneous allowances and grants			
1 1 4 0	Childbirth and death allowances	5,000	0	5,000
1 1 4 1	Annual leave traveling expenses	423,000	-113,000	310,000
1 1 4 7	Call on duties	60,000	10,000	70,000
1 1 4 9	Other allowances and repayments	46,000	-3,488	42,512
	<i>Article 1 1 4 — Total</i>	534,000	-106,488	427,512
1 1 7	Supplementary services			
1 1 7 1	Translation and interpretation	180,000	-90,000	90,000
1 1 7 2	Payment for administrative assistance from the Community Institutions	300,000	-50,000	250,000
1 1 7 5	Interim services	550,000	110,000	660,000
1 1 7 6	Consultancy	90,000	358,000	448,000
1 1 7 7	Other services	406,000	-218,191	187,809
	<i>Article 1 1 7 — Total</i>	1,526,000	109,809	1,635,809
1 1 8	Recruitment costs and expenses on entering and leaving the service			
1 1 8 0	Miscellaneous expenditure on recruitment	157,000	-50,000	107,000
1 1 8 1	Travel expenses (including for members of the family)	28,000	-18,000	10,000
1 1 8 2	Installation, resettlement and transfer allowances	250,000	-80,000	170,000
1 1 8 3	Removal expenses	160,000	-60,000	100,000
1 1 8 4	Temporary daily subsistence allowances	105,000	-35,000	70,000
	<i>Article 1 1 8 — Total</i>	700,000	-243,000	457,000
1 1 9	Salary weightings			
1 1 9 0	Salary weightings	1,257,000	-1,253,947	3,053
1 1 9 1	Provisional appropriation	0	0	0
	<i>Article 1 1 9 — Total</i>	1,257,000	-1,253,947	3,053
	CHAPTER 1 1 — TOTAL	37,742,000	-1,899,626	35,842,374

mb 18 12 14 item 11 doc 6 – 2014 Budget Execution & Transfers

1 3	MISSIONS AND DUTY TRAVEL			
1 3 0	Missions and travel expenses			
1 3 0 0	Mission and travel expenses	150,000	-73,863	76,137
1 3 0 1	Shuttles	40,000	26,000	66,000
	<i>Article 1 3 0 — Total</i>	190,000	-47,863	142,137
	CHAPTER 1 3 — TOTAL	190,000	-47,863	142,137
1 4	SOCIOMEDICAL INFRASTRUCTURE			
1 4 0	Restaurants, meals and canteens			
1 4 0 0	Restaurants, meals and canteens	50,000	11,000	61,000
	<i>Article 1 4 0 — Total</i>	50,000	11,000	61,000
1 4 1	Medical service			
1 4 1 0	Medical service	305,000	-64,340	240,660
	<i>Article 1 4 1 — Total</i>	305,000	-64,340	240,660
1 4 2	Further training, language courses and retraining for staff			
1 4 2 0	Further training, language courses and retraining for staff	800,000	-32,000	768,000
	<i>Article 1 4 2 — Total</i>	800,000	-32,000	768,000
	CHAPTER 1 4 — TOTAL	1,155,000	-85,340	1,069,660
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	912,000	-60,000	852,000
1 5 2 1	Authority officials temporarily assigned to national civil services, to international organisations or to public or private institutions	0	0	0
	<i>Article 1 5 2 — Total</i>	912,000	-60,000	852,000
	CHAPTER 1 5 — TOTAL	912,000	-60,000	852,000
1 6	SOCIAL WELFARE			
1 6 1	Social contacts between staff			
1 6 1 0	Social contacts between staff	50,000	-19,600	30,400
	<i>Article 1 6 1 — Total</i>	50,000	-19,600	30,400
1 6 2	Other interventions			
1 6 2 0	Other interventions	0	0	0
	<i>Article 1 6 2 — Total</i>	0	0	0
1 6 3	Early Childhood Center and other creches			
1 6 3 0	Early Childhood Centre and other creches	1,448,000	-54,768	1,393,232
	<i>Article 1 6 3 — Total</i>	1,448,000	-54,768	1,393,232
1 6 4	Complementary aid for the handicapped			
1 6 4 0	Complementary aid for the handicapped	15,000	0	15,000
	<i>Article 1 6 4 — Total</i>	15,000	0	15,000
	CHAPTER 1 6 — TOTAL	1,513,000	-74,368	1,438,632
1 7	RECEPTION AND ENTERTAINMENT EXPENSES			
1 7 0	Reception and entertainment expenses			
1 7 0 0	Reception and entertainment expenses	5,000	-1,500	3,500
	<i>Article 1 7 0 — Total</i>	5,000	-1,500	3,500
	CHAPTER 1 7 — TOTAL	5,000	-1,500	3,500
	Title 1 — Total	41,517,000	-2,168,698	39,348,302

Total transfers from one chapter to another	0
Total transfers from one Title to another	- 2,168,698

Title Chapter Article Item	Budget Headings Transfers from year start	B 2014 Commitment & Payments		
		Initial	Transfers	B2014 Current
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	32,000	-1,595	30,405
2 0 0 1	Acquisition	2,215,000	1,310,862	3,598,084
	<i>Article 2 0 0 — Total</i>	2,247,000	1,309,267	3,628,489
2 0 1	Insurance			
2 0 1 0	Insurance	42,000	-3,505	38,495
	<i>Article 2 0 1 — Total</i>	42,000	-3,505	38,495
2 0 2	Water, gas, electricity and heating			
2 0 2 0	Water, gas, electricity and heating	679,000	-44,841	634,159
	<i>Article 2 0 2 — Total</i>	679,000	-44,841	634,159
2 0 3	Cleaning and maintenance			
2 0 3 0	Maintenance	354,000	-4,244	349,756
2 0 3 1	Cleaning	371,000	-79,702	291,298
	<i>Article 2 0 3 — Total</i>	725,000	-83,946	641,054
2 0 4	Refurbishment of premises/ Fitting-out			
2 0 4 0	Refurbishment of premises/ Fitting-out	140,000	122,600	262,600
	<i>Article 2 0 4 — Total</i>	140,000	122,600	262,600
2 0 5	Security and surveillance of buildings			
2 0 5 0	Security and surveillance of buildings	618,000	-25,177	592,823
	<i>Article 2 0 5 — Total</i>	618,000	-25,177	592,823
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	96,000	47,580	143,580
	<i>Article 2 0 8 — Total</i>	96,000	47,580	143,580
2 0 9	Other expenditure on building			
2 0 9 0	Other expenditure on building	513,000	83,586	596,586
	<i>Article 2 0 9 — Total</i>	513,000	83,586	596,586
	CHAPTER 2 0 — TOTAL	5,060,000	1,405,563	6,537,785
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	260,000	911,727	1,171,727
2 1 0 1	Purchase/ Maintenance of software	789,000	-323,637	465,363
2 1 0 3	Software development	1,293,000	3,647	1,296,647
2 1 0 4	User support	780,000	50,797	830,797
	<i>Article 2 1 0 — Total</i>	3,122,000	642,533	3,764,533
	CHAPTER 2 1 — TOTAL	3,122,000	642,533	3,764,533
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS			
2 2 0	Technical equipment and installations			
2 2 0 0	Technical equipment and installations	100,000	-50,000	50,000
2 2 0 1	Hire or leasing of technical equipment and installations	260,000	-107,946	152,054
2 2 0 2	Maintenance and repair of technical equipment and installations	58,000	-57,265	735
	<i>Article 2 2 0 — Total</i>	418,000	-215,211	202,789

mb 18 12 14 item 11 doc 6 – 2014 Budget Execution & Transfers

2 2 1	Furniture			
2 2 1 0	Purchase of furniture	40,000	0	40,000
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>	40,000	0	40,000
	CHAPTER 2 2 — TOTAL	458,000	-215,211	242,789
2 3	CURRENT ADMINISTRATIVE EXPENDITURE			
2 3 0	Stationery and office supplies			
2 3 0 0	Stationery and office supplies	128,000	-13,000	115,000
	<i>Article 2 3 0 — Total</i>	128,000	-13,000	115,000
2 3 2	Financial charges			
2 3 2 0	Bank charges	2,000	-1,250	750
2 3 2 1	Other financial charges	p.m.	p.m.	p.m.
	<i>Article 2 3 2 — Total</i>	2,000	-1,250	750
2 3 3	Legal expenses			
2 3 3 0	Legal expenses	20,000	70,400	90,400
	<i>Article 2 3 3 — Total</i>	20,000	70,400	90,400
2 3 4	Damages			
2 3 4 0	Damages	0	0	0
	<i>Article 2 3 4 — Total</i>	0	0	0
2 3 5	Other operating expenditure			
2 3 5 0	Miscellaneous insurance	10,000	-300	9,700
2 3 5 3	Removals and associated handling	5,000	-5,000	0
	<i>Article 2 3 5 — Total</i>	15,000	-5,300	9,700
2 3 9	Publications			
2 3 9 0	Publications	14,000	-11,537	2,463
	<i>Article 2 3 9 — Total</i>	14,000	-11,537	2,463
	CHAPTER 2 3 — TOTAL	179,000	39,313	218,313
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS			
2 4 0	Postal charges			
2 4 0 0	Postal charges	45,000	-12,500	32,500
	<i>Article 2 4 0 — Total</i>	45,000	-12,500	32,500
2 4 1	Telecommunications			
2 4 1 0	Telecommunications subscriptions and charges	222,000	203,000	425,000
2 4 1 1	Purchase and installation of equipment	150,000	128,000	278,000
	<i>Article 2 4 1 — Total</i>	372,000	331,000	703,000
	CHAPTER 2 4 — TOTAL	417,000	318,500	735,500
2 5	EXPENDITURE ON FORMAL AND OTHER MEETINGS			
2 5 0	Management Board meetings			
2 5 0 0	Management Board meetings	110,000	0	110,000
2 5 0 1	Quality Management & Strategy	200,000	-22,000	178,000
2 5 0 2	Institutional Cooperation	8,000	0	8,000
	<i>Article 2 5 0 — Total</i>	318,000	-22,000	296,000
	CHAPTER 2 5 — TOTAL	318,000	-22,000	296,000
	Title 2 — Total	9,554,000	2,168,698	11,794,920

Total transfers from one chapter to another	237,211
Total transfers from one Title to another	2,168,698

mb 18 12 14 item 11 doc 6 – 2014 Budget Execution & Transfers

Title Chapter Article Item	Budget Headings Transfers from year start	B 2014 Commitments			B 2014 Payments		
		Initial	Transfers	B2014 Current	Initial	Transfers	B2014 Current
3	OPERATING EXPENDITURE LINKED TO THE AUTHORITY						
3 0	SCIENTIFIC EVALUATION of REGULATED PRODUCTS						
3 0 1	REPRO GRANTS & PROCUREMENT						
3 0 1 0	REPRO Grants & Procurement	2,331,000	61,464	2,392,464	2,331,000	965,210	3,296,210
	<i>Article 3 0 1 — Total</i>	2,331,000	61,464	2,392,464	2,331,000	965,210	3,296,210
3 0 2	REPRO EXPERT MEETINGS						
3 0 2 0	REPRO Expert Meetings	5,023,000	-171,186	4,851,814	5,023,000	-171,186	4,851,814
	<i>Article 3 0 2 — Total</i>	5,023,000	-171,186	4,851,814	5,023,000	-171,186	4,851,814
	CHAPTER 3 0 — TOTAL	7,354,000	-109,721	7,244,279	7,354,000	794,024	8,148,024
3 1	RISK ASSESSMENT & SCIENTIFIC ASSISTANCE						
3 1 1	RASA GRANTS & PROCUREMENT						
3 1 1 0	RASA Grants & Procurement	5,281,000	680,000	5,961,000	5,281,000	133,000	5,414,000
	<i>Article 3 1 1 — Total</i>	5,281,000	680,000	5,961,000	5,281,000	133,000	5,414,000
3 1 2	RASA EXPERT MEETINGS						
3 1 2 0	RASA Expert Meetings	3,539,000	-564,180	2,974,820	3,539,000	-564,180	2,974,820
	<i>Article 3 1 2 — Total</i>	3,539,000	-564,180	2,974,820	3,539,000	-564,180	2,974,820
	CHAPTER 3 1 — TOTAL	8,820,000	115,820	8,935,820	8,820,000	-431,180	8,388,820
3 2	SCIENTIFIC STRATEGY & COORDINATION						
3 2 0	Cooperation with Member States						
3 2 0 0	Advisory Forum Plenary and Working Group's meeting	165,000	-12,136	152,864	165,000	-12,136	152,864
3 2 0 1	Focal Points: Agreements	785,000	700,000	1,485,000	785,000	579,600	1,364,600
3 2 0 2	Focal Points: Working groups meetings	54,000	6,485	60,485	54,000	6,485	60,485
	<i>Article 3 2 0 — Total</i>	1,004,000	694,348	1,698,348	1,004,000	573,948	1,577,948
3 2 1	SCISTRAT GRANTS & PROCUREMENT						
3 2 1 0	SCISTRAT Grants & Procurement	1,085,000	156,745	1,241,745	1,085,000	-79,600	1,005,400
	<i>Article 3 2 1 — Total</i>	1,085,000	156,745	1,241,745	1,085,000	-79,600	1,005,400
3 2	SCISTRAT EXPERT MEETINGS						
3 2 2 0	SCISTRAT Expert Meetings	824,000	-124,578	699,422	824,000	-124,578	699,422
	<i>Article 3 2 2 — Total</i>	824,000	-124,578	699,422	824,000	-124,578	699,422
3 2 3	Stakeholders & International Cooperation						
3 2 3 1	Stakeholder relationships	39,000	1,000	40,000	39,000	1,000	40,000
3 2 3 2	International Cooperation	10,000	-8,391	1,610	10,000	-8,391	1,610
3 2 3 3	Pre-accession programme	0		0	0	0	0
3 2 3 4	ENP (European Neighbourhood programme)	0		0	0	0	0
	<i>Article 3 2 3 — Total</i>	49,000	-7,391	41,610	49,000	-7,391	41,610
3 2 4	Emerging risks						
3 2 4 0	Crisis support	10,000	0	10,000	10,000	0	10,000
	<i>Article 3 2 4 — Total</i>	10,000	0	10,000	10,000	0	10,000
	CHAPTER 3 2 — TOTAL	2,972,000	719,125	3,691,125	2,972,000	362,380	3,334,380
3 4	COMMUNICATIONS						
3 4 0	Digital						
3 4 0 0	Web Management	255,000	50,000	305,000	255,000	50,000	305,000
	<i>Article 3 4 0 — Total</i>	255,000	50,000	305,000	255,000	50,000	305,000
3 4 1	Offline						
3 4 1 0	Communications activities and materials	198,000	160,000	358,000	198,000	160,000	358,000
	<i>Article 3 4 1 — Total</i>	198,000	160,000	358,000	198,000	160,000	358,000

mb 18 12 14 item 11 doc 6 – 2014 Budget Execution & Transfers

3 4 2	Cooperation, evaluation & research						
3 4 2 0	Advisory Forum Working group, Advisory Group on Risk Communications, Evaluation and Media Monitoring	647,000	-325,000	322,000	647,000	-325,000	322,000
	<i>Article 3 4 2 — Total</i>	647,000	-325,000	322,000	647,000	-325,000	322,000
	CHAPTER 3 4 — TOTAL	1,100,000	-115,000	985,000	1,100,000	-115,000	985,000
3 5	HORIZONTAL OPERATIONS						
3 5 0	Operational IT Systems						
3 5 0 0	Operational IT systems	5,127,000	-584,649	4,542,351	5,127,000	-584,649	4,542,351
	<i>Article 3 5 0 — Total</i>	5,127,000	-584,649	4,542,351	5,127,000	-584,649	4,542,351
3 5 1	Operational support						
3 5 1 1	Translation, Interpretation, Linguistic proofreading and editing	230,000	-96,000	134,000	230,000	-96,000	134,000
3 5 1 2	Library	449,000	-5,300	443,700	449,000	-5,300	443,700
3 5 1 3	Mission of staff related to operational duties	810,000	-154,700	655,300	810,000	-154,700	655,300
3 5 1 4	Shuttles for experts and staff related to operational duties	890,000	50,000	940,000	890,000	50,000	940,000
	<i>Article 3 5 1 — Total</i>	2,379,000	-206,000	2,173,000	2,379,000	-206,000	2,173,000
3 5 3	Conferences & Outreach						
3 5 3 0	Conferences & Outreach	806,000	180,425	986,425	806,000	180,425	986,425
	<i>Article 3 5 3 — Total</i>	806,000	180,425	986,425	806,000	180,425	986,425
	CHAPTER 3 5 — TOTAL	8,312,000	-610,224	7,701,776	8,312,000	-610,224	7,701,776
	Title 3 — Total	28,558,000	0	28,558,000	28,558,000	0	28,558,000

Total transfers from one chapter to another	834,945
Total of appropriation (Title I, II & III)	79,701,222
Total transfers from one chapter to another	1,072,157
Total transfers from one Title to another	2,168,698
Percentage of transfers against appropriation	4.07 %