

Management Board
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Parma, Italy

Subject :	Transfers in the EFSA Budget	
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		Discussion
		Possible adoption



ADMINISTRATION DIRECTORATE

Transfers in the EFSA's budget

EXECUTIVE SUMMARY

- Article 23 of EFSA financial regulation requires regular information of the Management Board of the transfers within titles and between titles carried out by the Executive Director.
- On 25 May, the transfers from chapter to chapter and from title to title since the beginning of the year amount to EUR 0.89 million or 1.22 % of the EUR 73 Million EU subvention. Details are given in the attached memo and tables.

ADMINISTRATION DIRECTORATE

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 25 May 2010.

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

- Transfers from Title to Title : EUR 578.400 was transferred from Title 1 to Title 2.

The above transfer was driven by the requirements of Human Resources and IT and Operations. It aims at re-allocating resources for Interim and SNE's staff while reinforcing at the same time the resources available for ITOP developments, maintenance and capacities in the field of Tele-meetings.

In particular,

- Under Title I, EUR 1.19 million was available for transfer due both to the 355 ceiling in the number of temporary agent EFSA can deploy and to a more limited number of agents in post at end 2009 implying a more gradual build-up than hoped in the number of staff deployed during 2010 .
 1. EUR 0.15 million was transferred to the Seconded National Experts budget lines in order to cover the increase in the monthly indemnity for that category of collaborators.
 2. EUR 0.30 million was transferred to cover interim services in view of the recourse to interims to compensate for positions under recruitment.
 3. EUR 0.16 million was re-allocated to other interventions under Title I.
 4. EUR 0.58 million was transferred to the IT and Operations budget lines under Title II of which EUR 0.21 million related to building and EUR 0.37 million to software maintenance, User support and Telecommunications to support the development of Tele-meetings.
- Under Title II, no other transfers were done in addition to the above transfer,
- Under Title III, transfers were made in the fields of Scientific Cooperation and Assistance (SCA) and Communication.
 1. EUR 0.18 million were transferred to increase the resources available for scientific meetings in SCA directorate, in particular in Data Collection and Exposure, Emerging Risk and Zoonoses areas. This was accompanied by a reduction of the Emerging risks and Pesticides (PraPer) budget lines for contract (-EUR 0.18 million)
 2. EUR 0.06 million was transferred to Strategy and prospective. This was transferred out of the Communication budget lines.

The transfers from chapter to chapter and from title to title since the beginning of the year amount to EUR 0.89 million or 1.22 % of the EUR 73.00 Million EU subvention..

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Title Chapter Article Item	Heading	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	-995.400	20.364.600
1 1 0 1	Family allowances	2.200.000	0	2.200.000
1 1 0 2	Expatriation and foreign residence allowances	2.670.000	0	2.670.000
1 1 0 3	Secretarial allowances	14.000	0	14.000
	<i>Article 1 1 0 — Total</i>	26.244.000	-995.400	25.248.600
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	0	4.230.000
	<i>Article 1 1 1 — Total</i>	4.370.000	0	4.370.000
1 1 3	Employer's social security contributions			
1 1 3 0	Insurance against sickness	715.000	0	715.000
1 1 3 1	Insurance against accidents and occupational disease	149.000	0	149.000
1 1 3 2	Unemployment for temporary staff	259.000	0	259.000
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	0	1.123.000
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	30.000	532.000
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	30.000	566.000
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	300.000	1.008.000
1 1 7 6	Consultancy	25.000	0	25.000
1 1 7 7	Other services	140.000	0	140.000
	<i>Article 1 1 7 — Total</i>	1.303.000	300.000	1.603.000
1 1 8	Recruitment costs and expenses on entering and leaving the service			
1 1 8 0	Miscellaneous expenditure on recruitment	175.000	0	175.000
1 1 8 1	Travel expenses (including for members of the family)	19.000	10.000	29.000
1 1 8 2	Installation, resettlement and transfer allowances	235.000	20.000	255.000
1 1 8 3	Removal expenses	250.000	0	250.000
1 1 8 4	Temporary daily subsistence allowances	155.000	0	155.000
	<i>Article 1 1 8 — Total</i>	834.000	30.000	864.000
1 1 9	Salary weightings			
1 1 9 0	Salary weightings	2.800.000	-197.000	2.603.000
1 1 9 1	Provisional appropriation	p.m.	p.m.	p.m.
	<i>Article 1 1 9 — Total</i>	2.800.000	-197.000	2.603.000
	CHAPTER 1 1 — TOTAL	37.210.000	-832.400	36.377.600
1 3	MISSIONS AND DUTY TRAVEL			
1 3 0	Missions and travel expenses			
1 3 0 0	Mission and travel expenses	280.000	35.000	315.000
1 3 0 1	Shuttles	80.000	0	80.000
	<i>Article 1 3 0 — Total</i>	360.000	35.000	395.000
	CHAPTER 1 3 — TOTAL	360.000	35.000	395.000

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Title Chapter Article Item	Heading	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	0	50.000
	<i>Article 1 4 0 — Total</i>	50.000	0	50.000
1 4 1	Medical service			
1 4 1 0	Medical service	180.000	0	180.000
	<i>Article 1 4 1 — Total</i>	180.000	0	180.000
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	0	553.000
	<i>Article 1 4 2 — Total</i>	553.000	0	553.000
	CHAPTER 1 4 — TOTAL	783.000	0	783.000
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	150.000	930.000
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	150.000	930.000
	CHAPTER 1 5 — TOTAL	780.000	150.000	930.000
1 6	SOCIAL WELFARE			
1 6 0	Special assistance grants			
1 6 0 0	Special assistance grants	5.000	0	5.000
	<i>Article 1 6 0 — Total</i>	5.000	0	5.000
1 6 1	Social contacts between staff			
1 6 1 0	Social contacts between staff	60.000	39.000	99.000
	<i>Article 1 6 1 — Total</i>	60.000	39.000	99.000
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	0	50.000
	<i>Article 1 6 3 — Total</i>	50.000	0	50.000
1 6 4	Complementary aid for the handicapped			
1 6 4 0	Complementary aid for the handicapped	12.000	0	12.000
	<i>Article 1 6 4 — Total</i>	12.000	0	12.000
	CHAPTER 1 6 — TOTAL	152.000	69.000	221.000
1 7	RECEPTION AND ENTERTAINMENT EXPENSES			
1 7 0	Reception and entertainment expenses			
1 7 0 0	Reception and entertainment expenses	55.000	0	55.000
	<i>Article 1 7 0 — Total</i>	55.000	0	55.000
	CHAPTER 1 7 — TOTAL	55.000	0	55.000
	Title 1 — Total	39.340.000	-578.400	38.761.600

Total transfers from one chapter to another in Title 1		254.000
Total transfers from one Title to another		-578.400

Title Chapter Article Item	Heading	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	0	2.759.000
	<i>Article 2 0 0 — Total</i>	2.759.000	0	2.759.000
2 0 1	Insurance			
2 0 1 0	Insurance	35.000	0	35.000
	<i>Article 2 0 1 — Total</i>	35.000	0	35.000
2 0 2	Water, gas, electricity and heating			
2 0 2 0	Water, gas, electricity and heating	465.000	0	465.000
	<i>Article 2 0 2 — Total</i>	465.000	0	465.000
2 0 3	Cleaning and maintenance			
2 0 3 0	Maintenance	220.000	0	220.000
2 0 3 1	Cleaning	215.000	0	215.000
	<i>Article 2 0 3 — Total</i>	435.000	0	435.000
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	60.000	682.000
	<i>Article 2 0 5 — Total</i>	622.000	60.000	682.000
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	100.000	138.000
	<i>Article 2 0 8 — Total</i>	38.000	100.000	138.000
2 0 9	Other expenditure on building			
2 0 9 0	Other expenditure on building	84.000	0	84.000
	<i>Article 2 0 9 — Total</i>	84.000	0	84.000
	CHAPTER 2 0 — TOTAL	4.488.000	210.000	4.698.000
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	0	480.000
2 1 0 1	Purchase/ Maintenance of software	520.000	0	520.000
2 1 0 3	Software development	1.000.000	100.000	1.100.000
2 1 0 4	User support	440.000	171.400	611.400
	<i>Article 2 1 0 — Total</i>	2.440.000	271.400	2.711.400
	CHAPTER 2 1 — TOTAL	2.440.000	271.400	2.711.400
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS			
2 2 0	Technical equipment and installations			
2 2 0 0	Technical equipment and installations	290.000	-80.000	210.000
2 2 0 1	Hire or leasing of technical equipment and installations	3.000	92.000	95.000
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	12.000	310.000
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	0	15.000
2 2 3 2	Maintenance and repair of vehicles	p.m.	p.m.	p.m.
	<i>Article 2 2 3 — Total</i>	15.000	0	15.000
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	12.000	415.000

Title Chapter Article Item	Heading	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	0	75.000
	<i>Article 2 3 3 — Total</i>	75.000	0	75.000
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	0	32.000
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	0	52.000
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	0	344.000
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS			
2 4 0	Postal charges			
2 4 0 0	Postal charges	95.000	0	95.000
	<i>Article 2 4 0 — Total</i>	95.000	0	95.000
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	85.000	670.000
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	578.400	9.178.400

Total transfers from one chapter to another in Title 2		0
Total transfers from one title to another		578.400

Title Chapter Article Item	Heading	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	0	500.000
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	0	500.000
	<i>Article 3 0 0 — Total</i>	1.000.000	0	1.000.000
3 0 1	Food contact materials, enzymes, flavourings and processing aids (CEF)			
3 0 1 0	CEF:Scientific co-operation with external experts	400.000	0	400.000
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	0	602.000
	<i>Article 3 0 1 — Total</i>	1.002.000	0	1.002.000
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		355.000
3 0 2 1	Subventions for studies and evaluations	0		0
3 0 2 2	Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	781.000		781.000
	<i>Article 3 0 2 — Total</i>	1.136.000	0	1.136.000
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	0	551.000
	<i>Article 3 0 3 — Total</i>	1.101.000	0	1.101.000
304	Plant protection products and their residues (PPR)			
3 0 4 0	PPR: Scientific co-operation with external experts	500.000	0	500.000
3 0 4 1	PPR: subventions for studies and evaluations	200.000	0	200.000
3 0 4 2	PPR: travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	613.000	0	613.000
	<i>Article 3 0 4 — Total</i>	1.313.000	0	1.313.000
3 0 5	Genetically modified organism (GMO)			
3 0 5 0	Scientific co-operation with external experts	300.000	0	300.000
3 0 5 1	Subventions for studies and evaluations	100.000	0	100.000
3 0 5 2	Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	889.000	0	889.000
	<i>Article 3 0 5 — Total</i>	1.289.000	0	1.289.000
3 0 6	Dietetic products, nutrition and allergies (NDA)			
3 0 6 0	Scientific co-operation with external experts	160.000	0	160.000
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	0	908.000
	<i>Article 3 0 6 — Total</i>	1.068.000	0	1.068.000
3 0 7	Biological hazards (BIOHAZ) & BSE- TSE			
3 0 7 0	BIOHAZ & BSE-TSE: Scientific co-operation with external experts	100.000	4.800	104.800
3 0 7 1	BIOHAZ & BSE-TSE: subventions for studies and evaluations	270.000	-4.800	265.200
3 0 7 2	BIOHAZ & BSE-TSE : Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	840.000	0	840.000
	<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	0	50.000
3 0 8 1	Subventions for studies and evaluations	200.000	0	200.000
3 0 8 2	Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	600.000	0	600.000
	<i>Article 3 0 8 — Total</i>	850.000	0	850.000

Title Chapter Article Item	Heading	B2010	Total transfers 2010	B2010 after transfers
3 0 9	<i>Animal health and welfare (AHAW)</i>			
3 0 9 0	Scientific co-operation with external experts	15.000	0	15.000
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	0	716.000
	<i>Article 3 0 9 — Total</i>	1.031.000	0	1.031.000
	CHAPTER 3 0 — TOTAL	11.000.000	0	11.000.000
3 1	SCIENTIFIC COOPERATION & ASSISTANCE			
3 1 0	<i>Scientific cooperation & assistance</i>			
3 1 0 0	Scientific co-operation	815.000	-5.000	810.000
3 1 0 1	Subventions for studies and evaluations	0	0	0
3 1 0 2	Travel / subsistence and indemnities expenses	180.000	-15.000	165.000
	<i>Article 3 1 0 — Total</i>	995.000	-20.000	975.000
311	<i>Data collection exposure</i>			
3 1 1 0	Data collection exposure	70.000	0	70.000
3 1 1 1	Data collection exposure: subventions for studies and evaluations	1.050.000	0	1.050.000
3 1 1 2	Travel / subsistence and indemnities expenses	170.000	60.000	230.000
	<i>Article 3 1 1 — Total</i>	1.290.000	60.000	1.350.000
312	<i>Emerging risks</i>			
3 1 2 0	Emerging risks	200.000	-100.000	100.000
3 1 2 1	Emerging risks: subventions for studies and evaluations	200.000	0	200.000
3 1 2 2	Travel / subsistence and indemnities expenses	100.000	100.000	200.000
	<i>Article 3 1 2 — Total</i>	500.000	0	500.000
313	<i>Assessment methodology</i>			
3 1 3 0	Assessment methodology	100.000	0	100.000
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	0	200.000
	<i>Article 3 1 3 — Total</i>	525.000	0	525.000
314	<i>Pesticides (PRAPeR)</i>			
3 1 4 0	PRAPER (Pesticide Risk Assessment Peer Review) Scientific co-operation with external experts	370.000	-370.000	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	655.000	0	655.000
3 1 4 3	MRL (Maximum Residue Levels): Scientific co-operation with external experts	100.000	300.000	400.000
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	-52.000	78.000
	<i>Article 3 1 4 — Total</i>	1.255.000	-122.000	1.133.000
315	<i>Zoonoses (Data collection)</i>			
3 1 5 0	ZOONOSES: Scientific co-operation with external experts	650.000	0	650.000
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	82.000	287.000
	<i>Article 3 1 5 — Total</i>	855.000	82.000	937.000
	CHAPTER 3 1 — TOTAL	5.420.000	0	5.420.000
3 2	SCIENTIFIC COMMITTEE & ADVISORY FORUM			
3 2 0	<i>Advisory Forum</i>			
3 2 0 0	Advisory Forum Plenary	297.000	0	297.000
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	0	87.000
3 2 0 4	Advisory Group on Risk Communication (AGRC)	35.000	0	35.000
	<i>Article 3 2 0 — Total</i>	504.000	0	504.000
3 2 1	<i>Scientific Committee (SC)</i>			
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	0	120.000
3 2 1 2	SC:Travel / subsistence and indemnities expenses for members of the Scientific Committee and its Working Groups	646.000	0	646.000
	<i>Article 3 2 1 — Total</i>	766.000	0	766.000
	CHAPTER 3 2 — TOTAL	1.270.000	0	1.270.000

Title Chapter Article Item	Heading	B2010	Total transfers 2010	B2010 after transfers
3 3	EXTERNAL RELATIONS			
3 3 0	External Relations			
3 3 0 0	Stakeholder relations	81.000	0	81.000
3 3 0 1	Crisis support	89.000	0	89.000
3 3 0 2	International & Institutional Liaison	47.000	-10.000	37.000
	<i>Article 3 3 0 — Total</i>	217.000	-10.000	207.000
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	60.000	133.000
	<i>Article 3 3 2 — Total</i>	73.000	60.000	133.000
	CHAPTER 3 3 — TOTAL	290.000	50.000	340.000
3 4	COMMUNICATIONS			
3 4 0	Communication Activities			
3 4 0 0	Communication Activities	130.500	0	130.500
	<i>Article 3 4 0 — Total</i>	130.500	0	130.500
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	-60.000	545.000
3 4 2 1	Press/Media C&E	50.000	0	50.000
	<i>Article 3 4 2 — Total</i>	655.000	-60.000	595.000
3 4 3	Publications			
3 4 3 0	Publications	623.000	0	623.000
	<i>Article 3 4 3 — Total</i>	623.000	0	623.000
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	0	258.500
3 4 5 1	Media monitoring	300.000	0	300.000
	<i>Article 3 4 5 — Total</i>	558.500	0	558.500
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	-60.000	2.425.000

mb 17 06 10 Item 9 doc 8 - Transfers in the EFSA Budget

Title Chapter Article Item	Heading	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	10.000	490.000
3 5 0 2	Networking of organization	125.000	0	125.000
3 5 0 3	Dedicated IT systems to support the operations	465.000	0	465.000
	<i>Article 3 5 0 — Total</i>	1.070.000	10.000	1.080.000
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	0	1.459.000
3 5 1 4	Shuttles	1.150.000	0	1.150.000
3 5 1 5	Archives and scanning	100.000	0	100.000
	<i>Article 3 5 1 — Total</i>	2.909.000	0	2.909.000
3 5 2	<i>Translation & interpretation expenses</i>			
3 5 2 0	Translation	607.000	0	607.000
3 5 2 1	Interpretation	5.000	0	5.000
	<i>Article 3 5 2 — Total</i>	612.000	0	612.000
	CHAPTER 3 5 — TOTAL	4.591.000	10.000	4.601.000
	Title 3 — Total	25.056.000	0	25.056.000

Total transfers from one chapter to another in Title 3	60.000
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**TOTAL ALL
TITLES**

Total transfers from one chapter to another (all titles)	314.000
Total transfers from one Title to another	578.400

Percentage of transfers against total appropriations	1,22%
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