



Management Board Meeting

19 December 2006

FOLLOW-UP OF TRANSFERS (Art.23 Financial Regulation)

Whereas,

Under the provisions of Art.23 of the Financial Regulation, the Executive Director may make transfers from one article to another within each chapter and shall inform the management board as soon as possible of the transfers made.

In addition, the Executive Director may make transfers from one title to another and from one chapter to another within a total limit of 10% of the appropriations for the financial year.

Now therefore,

The tables hereto attached do summarise the transfers made from articles to another or from chapters to another until the 30 November 2006.

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

• Transfers from Title to Title	:	€	-
• Transfers from chapter to another	:	Title I	€ 172.000
		Title II	€ 1.084.500
		Title III	€ 1.129.055
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		Total	€ 2.385.555

The transfers made under the 10 % limit represent 6.01 % of the appropriations for the financial year, after the September global transfer. From September onwards, the amount of these transfers increased by EUR 417.000

Title I

In Title 1, the increase of EUR 37,000 since September, from EUR 135.000 to EUR 172.000 mainly concerns the reinforcement of the budget line for Seconded National Experts. Within Chapter 11 (Staff), the transfers from articles to articles were mainly devoted to the reinforcement of the auxiliary and contractual staff budget lines in order to compensate for the temporary shortfall in temporary agents' category.

Title II

In Title II a transfer of EUR 160.000 was made in order to allow the ordering of furniture, stationery and offices supplies in anticipation to the higher recruitment plan for next year. This transfer explains the EUR 150.000 increase of the transfers from Chapter to Chapter since September.

Title III

The transfers from Chapter to Chapter increased by EUR 230.000, from EUR 899.055 in September to EUR 1.129.055. It mainly concerns an outflow from Chapter 30 linked to the launch of the Business Continuity Plan for which Chapter 36 and in particular the budget line for management quality and studies need an equivalent reinforcement.

Title Chapter Article Item	Heading	Appropriations 2006	Total transfers 2006	B2006 after transfers
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT			
1 1 0	Staff in active employment			
1 1 0 0	Basic salaries	9.344.475	-664.475	8.680.000
1 1 0 1	Family allowances	840.000		840.000
1 1 0 2	Expatriation and foreign residence allowances	1.450.000	-100.000	1.350.000
1 1 0 3	Secretarial allowances	22.000		22.000
	<i>Article 1 1 0 — Total</i>	11.656.475	-764.475	10.892.000
1 1 1	Other staff			
1 1 1 0	Auxiliary staff	1.720.000	85.000	1.805.000
1 1 1 2	Local staff	0		
1 1 1 5	Contract staff	0	322.475	322.475
	<i>Article 1 1 1 — Total</i>	1.720.000	407.475	2.127.475
1 1 3	Employer's social security contributions			
1 1 3 0	Insurance against sickness	300.000		300.000
1 1 3 1	Insurance against accidents and occupational disease	77.000		77.000
1 1 3 2	Unemployment for tempory staff	110.000		110.000
1 1 3 3	Establishment or maintenance of pension rights for tempory staff	0		
	<i>Article 1 1 3 — Total</i>	487.000	0	487.000
1 1 4	Miscellaneous allowances and grants			
1 1 4 0	Childbirth and death allowances	3.600		3.600
1 1 4 1	Annual leave traveling expenses	250.000		250.000
1 1 4 2	Rent and transport allowances	0		0
1 1 4 3	Fixed entertainment allowances	0		0
1 1 4 4	Fixed local travel allowances	0		0
1 1 4 7	Call on duties	12.900	2.000	14.900
1 1 4 9	Other allowances and repayments	0		0
	<i>Article 1 1 4 — Total</i>	266.500	2.000	268.500
1 1 5	Overtime			
1 1 5 0	Overtime	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	72.000	-60.000	12.000
1 1 7 1	Translation centre Luxembourg (administrative matters)	164.050	100.000	264.050
1 1 7 2	Payment for administrative assistance from the Community Institutions	125.000	-20.000	105.000
1 1 7 5	Interim services	380.000	70.000	450.000
1 1 7 6	Consultancy	30.000	-12.000	18.000
1 1 7 7	Other services	30.000	5.000	35.000
	<i>Article 1 1 7 — Total</i>	801.050	83.000	884.050
1 1 8	Recruitment costs and expenses on entering and leaving the service			
1 1 8 0	Miscellaneous expenditure on recruitment	170.000		170.000
1 1 8 1	Travel expenses (including for members of the family)	25.000		25.000
1 1 8 2	Installation, resettlement and transfer allowances	320.000	100.000	420.000
1 1 8 3	Removal expenses	280.000		280.000
1 1 8 4	Temporary daily subsistence allowances	250.000		250.000
	<i>Article 1 1 8 — Total</i>	1.045.000	100.000	1.145.000
1 1 9	Salary weightings			
1 1 9 0	Salary weightings	1.300.000		1.300.000
1 1 9 1	Provisional appropriation	0		0
	<i>Article 1 1 9 — Total</i>	1.300.000	0	1.300.000
	CHAPTER 1 1 — TOTAL	17.276.025	-172.000	17.104.025
1 3	MISSIONS AND DUTY TRAVEL			
1 3 0	Missions and travel expenses			
1 3 0 0	Mission and travel expenses	299.975		299.975
	<i>Article 1 3 0 — Total</i>	299.975	0	299.975
	CHAPTER 1 3 — TOTAL	299.975	0	299.975

1 4	SOCIOMEDICAL INFRASTRUCTURE			
1 4 0	Restaurants, meals and canteens			
1 4 0 0	Restaurants, meals and canteens	50.000		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	40.000	25.000	65.000
	<i>Article 1 4 1 — Total</i>	40.000	25.000	65.000
1 4 2	Further training, language courses and retraining for staff			
1 4 2 0	Further training, language courses and retraining for staff	196.000		196.000
	<i>Article 1 4 2 — Total</i>	196.000	0	196.000
	CHAPTER 1 4 — TOTAL	286.000	25.000	311.000
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	500.000	30.000	530.000
1 5 2 1	Authority officials temporarily assigned to national civil services, to international organisations or to public or private institutions	0		0
	<i>Article 1 5 2 — Total</i>	500.000	30.000	530.000
	CHAPTER 1 5 — TOTAL	500.000	30.000	530.000
1 6	SOCIAL WELFARE			
1 6 0	Special assistance grants			
1 6 0 0	Special assistance grants	2.000		2.000
	<i>Article 1 6 0 — Total</i>	2.000	0	2.000
1 6 1	Social contacts between staff			
1 6 1 0	Social contacts between staff	16.000	23.700	39.700
	<i>Article 1 6 1 — Total</i>	16.000	23.700	39.700
1 6 2	Other interventions			
1 6 2 0	Other interventions	4.700	-4.700	0
	<i>Article 1 6 2 — Total</i>	4.700	-4.700	0
1 6 3	Early Childhood Center and other creches			
1 6 3 0	Early Childhood Centre and other creches	65.000	110.000	175.000
	<i>Article 1 6 3 — Total</i>	65.000	110.000	175.000
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	99.700	117.000	216.700
1 7	RECEPTION AND ENTERTAINMENT EXPENSES			
1 7 0	Reception and entertainment expenses			
1 7 0 0	Reception and entertainment expenses	42.800		42.800
	<i>Article 1 7 0 — Total</i>	42.800	0	42.800
	CHAPTER 1 7 — TOTAL	42.800	0	42.800
1 9	PENSIONS AND PENSION SUBSIDIES			
1 9 0	Pensions and pensions subsidies			
1 9 0 0	Pensions and pensions subsidies	0		0
	<i>Article 1 9 0 — Total</i>	0	0	0
	CHAPTER 1 9 — TOTAL	0	0	0
	Title 1 — Total	18.504.500	0	18.504.500
	Total transfers from one chapter to another			172.000

Title Chapter Article Item	Heading	Appropriations 2006	Total transfers 2006	B2006 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	1.780.000	-30.000	1.750.000
	<i>Article 2 0 0 — Total</i>	1.780.000	-30.000	1.750.000
2 0 1	Insurance			
2 0 1 0	Insurance	37.000	11.500	48.500
	<i>Article 2 0 1 — Total</i>	37.000	11.500	48.500
2 0 2	Water, gas, electricity and heating			
2 0 2 0	Water, gas, electricity and heating	410.000	-220.000	190.000
	<i>Article 2 0 2 — Total</i>	410.000	-220.000	190.000
2 0 3	Cleaning and maintenance			
2 0 3 0	Cleaning and maintenance	300.000	-75.000	225.000
	<i>Article 2 0 3 — Total</i>	300.000	-75.000	225.000
2 0 4	Refurbishment of premises/ Fitting-out			
2 0 4 0	Refurbishment of premises/ Fitting-out	600.000	-397.500	202.500
	<i>Article 2 0 4 — Total</i>	600.000	-397.500	202.500
2 0 5	Security and surveillance of buildings			
2 0 5 0	Security and surveillance of buildings	384.000	-160.000	224.000
	<i>Article 2 0 5 — Total</i>	384.000	-160.000	224.000
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	175.000	-130.000	45.000
	<i>Article 2 0 8 — Total</i>	175.000	-130.000	45.000
2 0 9	Other expenditure on building			
2 0 9 0	Other expenditure on building	52.000	-4.000	48.000
	<i>Article 2 0 9 — Total</i>	52.000	-4.000	48.000
	CHAPTER 2 0 — TOTAL	3.738.000	-1.005.000	2.733.000
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	405.000	313.500	718.500
2 1 0 1	Purchase/ Maintenance of software	380.000	185.000	565.000
2 1 0 3	Software development	530.000	282.000	812.000
2 1 0 4	User support	104.000	54.000	158.000
	<i>Article 2 1 0 — Total</i>	1.419.000	834.500	2.253.500
	CHAPTER 2 1 — TOTAL	1.419.000	834.500	2.253.500
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS			
2 2 0	Technical equipment and installations			
2 2 0 0	Technical equipment and installations	122.000	60.000	182.000
2 2 0 1	Hire or leasing of technical equipment and installations	30.000		30.000
2 2 0 2	Maintenance and repair of technical equipment and installations	30.000	-15.000	15.000
	<i>Article 2 2 0 — Total</i>	182.000	45.000	227.000
2 2 1	Furniture			
2 2 1 0	Purchase of furniture	280.000	0	280.000
2 2 1 1	Hire of furniture	12.500	-5.000	7.500
2 2 1 2	Maintenance and repair of furniture	0		—
	<i>Article 2 2 1 — Total</i>	292.500	-5.000	287.500
2 2 3	Transport equipment			
2 2 3 0	Purchases of vehicles	0		—
2 2 3 1	Hire or leasing of vehicles	700.000	60.000	760.000
2 2 3 2	Maintenance and repair of vehicles	0		—
	<i>Article 2 2 3 — Total</i>	700.000	60.000	760.000
2 2 5	Documentation and library expenditure			
2 2 5 0	Library stocks, purchase and preservation of books	6.000		6.000
2 2 5 1	Special library, documentation and reproduction equipment	8.000		8.000
2 2 5 5	Subscriptions and purchase of information media	11.000		11.000
	<i>Article 2 2 5 — Total</i>	25.000	0	25.000
	CHAPTER 2 2 — TOTAL	1.199.500	100.000	1.299.500

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2 3	CURRENT ADMINISTRATIVE EXPENDITURE			
2 3 0	Stationery and office supplies			
2 3 0 0	Stationery and office supplies	170.000	-85.000	85.000
	<i>Article 2 3 0 — Total</i>	170.000	-85.000	85.000
2 3 2	Financial charges			
2 3 2 0	Bank charges	10.000	-2.500	7.500
2 3 2 1	Other financial charges	0		—
	<i>Article 2 3 2 — Total</i>	10.000	-2.500	7.500
2 3 3	Legal expenses			
2 3 3 0	Legal expenses	25.000	-4.500	20.500
	<i>Article 2 3 3 — Total</i>	25.000	-4.500	20.500
2 3 4	Damages			
2 3 4 0	Damages	5.000	-1.500	3.500
	<i>Article 2 3 4 — Total</i>	5.000	-1.500	3.500
2 3 5	Other operating expenditure			
2 3 5 0	Miscellaneous insurance	0	23000	23.000
2 3 5 3	Removals and associated handling	40.000	-15.000	25.000
2 3 5 9	Other operating expenditure	0		—
	<i>Article 2 3 5 — Total</i>	40.000	8.000	48.000
2 3 9	Publications			
2 3 9 0	Publications	10.000	26.000	36.000
	<i>Article 2 3 9 — Total</i>	10.000	26.000	36.000
	CHAPTER 2 3 — TOTAL	260.000	-59.500	200.500
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS			
2 4 0	Postal charges			
2 4 0 0	Postal charges	80.000	55.000	135.000
	<i>Article 2 4 0 — Total</i>	80.000	55.000	135.000
2 4 1	Telecommunications			
2 4 1 0	Telecommunications subscriptions and charges	159.000	-78.000	81.000
2 4 1 1	Purchase and installation of equipment	220.000	3.000	223.000
	<i>Article 2 4 1 — Total</i>	379.000	-75.000	304.000
	CHAPTER 2 4 — TOTAL	459.000	-20.000	439.000
2 5	EXPENDITURE ON FORMAL AND OTHER MEETINGS			
2 5 0	Management Board meetings			
2 5 0 0	Management Board meetings	300.000	150.000	450.000
	<i>Article 2 5 0 — Total</i>	300.000	150.000	450.000
	CHAPTER 2 5 — TOTAL	300.000	150.000	450.000
	Title 2 — Total	7.375.500	0	7.375.500
	Total transfers from one chapter to another			1.084.500

Title Chapter Article Item	Heading	Appropriations 2006	Total transfers 2006	B2006 after transfers
3	OPERATING EXPENDITURE LINKED TO THE AUTHORITY			
3 0	SCIENTIFIC ACTIVITIES			
3 0 0	<i>Scientific Committee (SC)</i>			
3 0 0 0	Scientific co-operation with external experts	0		0
3 0 0 1	Subventions for studies and evaluations	50.000	-50.000	0
3 0 0 2	Travel / subsistence and indemnities expenses for members of the Scientific Committee and its Working Groups	435.000	-106.055	328.945
	<i>Article 3 0 0 — Total</i>	485.000	-156.055	328.945
3 0 1	<i>Food additives, flavourings, processing aids and materials in contact with food (AFC)</i>			
3 0 1 0	Scientific co-operation with external experts	300.000	-60.000	240.000
3 0 1 1	Subventions for studies and evaluations	80.000	-80.000	0
3 0 1 2	Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	610.000	240.000	850.000
	<i>Article 3 0 1 — Total</i>	990.000	100.000	1.090.000
3 0 2	<i>Additives and products or substances used in animal feed (FFEDAP)</i>			
3 0 2 0	Scientific co-operation with external experts	40.000	-40.000	0
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	900.000	-200.000	700.000
	<i>Article 3 0 2 — Total</i>	940.000	-240.000	700.000
3 0 3	<i>Plant Health (PH)</i>			
3 0 3 0	Scientific co-operation with external experts	10.000		10.000
3 0 3 1	Subventions for studies and evaluations	0		0
3 0 3 2	Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	450.000	-160.000	290.000
	<i>Article 3 0 3 — Total</i>	460.000	-160.000	300.000
3 0 4	<i>Plant protection products and their residues (PPR)</i>			
3 0 4 0	PPR: Scientific co-operation with external experts	40.000	-40.000	0
3 0 4 1	PPR: subventions for studies and evaluations	0		0
3 0 4 2	PPR: travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	400.000	100.000	500.000
3 0 4 3	PRAPER (Pesticide Risk Assessment Peer Review) Scientific co-operation with external experts	0		0
3 0 4 4	PRAPER subventions for studies and evaluations	600.000	-200.000	400.000
3 0 4 5	PRAPER travel / subsistence and indemnities expenses for members of the Expert Group and its Working Groups	482.000	-232.000	250.000
3 0 4 6	MRL (Maximum Residue Levels): Scientific co-operation with external experts	0		0
3 0 4 7	MRL: subventions for studies and evaluations	150.000	-140.000	10.000
3 0 4 8	MRL: travel / subsistence and indemnities expenses for members of the Expert Group and its Working Groups	75.000	-50.000	25.000
	<i>Article 3 0 4 — Total</i>	1.747.000	-562.000	1.185.000
3 0 5	<i>Genetically modified organism (GMO)</i>			
3 0 5 0	Scientific co-operation with external experts	40.000		40.000
3 0 5 1	Subventions for studies and evaluations	90.000	-90.000	0
3 0 5 2	Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	850.000	90.000	940.000
	<i>Article 3 0 5 — Total</i>	980.000	0	980.000
3 0 6	<i>Dietetic products, nutrition and allergies (NDA)</i>			
3 0 6 0	Scientific co-operation with external experts	50.000	-50.000	0
3 0 6 1	Subventions for studies and evaluations	80.000	-80.000	0
3 0 6 2	Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	400.000	-70.000	330.000
	<i>Article 3 0 6 — Total</i>	530.000	-200.000	330.000

3 0 7	Biological hazards (BIOHAZ)			
3 0 7 0	BIOHAZ: Scientific co-operation with external experts	50.000		50.000
3 0 7 1	BIOHAZ: subventions for studies and evaluations	80.000	-80.000	0
3 0 7 2	BIOHAZ : Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	980.000		980.000
3 0 7 3	BSE Risk and BSE TSE testing: Scientific co-operation with external experts	30.000		30.000
3 0 7 4	BSE Risk and BSE TSE testing: subventions for studies and evaluations	50.000	-50.000	0
3 0 7 5	BSE Risk and BSE TSE testing : travel / subsistence and indemnities expenses for members of the Expert Group and its Working Groups	150.000	-70.000	80.000
3 0 7 6	ZOONOSES: Scientific co-operation with external experts	70.000	390.000	460.000
3 0 7 7	ZOONOSES: subventions for studies and evaluations	50.000	-50.000	0
3 0 7 8	ZOONOSES: travel / subsistence and indemnities expenses for members of the Task Force and its Working Groups	200.000	235.500	435.500
	<i>Article 3 0 7 — Total</i>	1.660.000	375.500	2.035.500
3 0 8	Contaminants in the food chain (CONTAM)			
3 0 8 0	Scientific co-operation with external experts	30.000		30.000
3 0 8 1	Subventions for studies and evaluations	50.000	-40.000	10.000
3 0 8 2	Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	520.000	-45.500	474.500
	<i>Article 3 0 8 — Total</i>	600.000	-85.500	514.500
3 0 9	Animal health and welfare (AHAW)			
3 0 9 0	Scientific co-operation with external experts	30.000	-16.500	13.500
3 0 9 1	Subventions for studies and evaluations	70.000	-70.000	0
3 0 9 2	Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	770.000	106.500	876.500
	<i>Article 3 0 9 — Total</i>	870.000	20.000	890.000
	CHAPTER 3 0 — TOTAL	9.262.000	-908.055	8.353.945
3 1	HORIZONTAL SERVICES			
3 1 0	Horizontal services			
3 1 0 0	Scientific Expert services, Scientific co-operation with external experts	150.000	-110.000	40.000
3 1 0 1	Subventions for studies and evaluations	80.000	-51.000	29.000
3 1 0 2	Travel / subsistence and indemnities expenses	400.000		400.000
3 1 0 3	Crisis support	45.000		45.000
	<i>Article 3 1 0 — Total</i>	675.000	-161.000	514.000
	CHAPTER 3 1 — TOTAL	675.000	-161.000	514.000
3 2	MEETINGS			
3 2 0	Meetings			
3 2 0 0	Advisory Forum Plenary	250.000	-85.000	165.000
3 2 0 1	Advisory Forum WG COM	100.000	-4.000	96.000
3 2 0 2	Advisory Forum WG IT	120.000	-30.000	90.000
3 2 0 3	Advisory Forum horizontal WG	79.000	70.000	149.000
3 2 0 4	Advisory Group on Risk Communication (AGRC)	100.000	-50.000	50.000
3 2 0 5	Stakeholder platform & events	150.000	230.000	380.000
3 2 0 6	Mission of staff related to operational duties	495.000	117.000	612.000
	<i>Article 3 2 0 — Total</i>	1.294.000	248.000	1.542.000
	CHAPTER 3 2 — TOTAL	1.294.000	248.000	1.542.000
3 3	TRANSLATION & INTERPRETATION EXPENSES			
3 3 0	Translation & interpretation expenses			
3 3 0 0	Translation	450.000	-60.000	390.000
3 3 0 1	Interpretation	15.000		15.000
	<i>Article 3 3 0 — Total</i>	465.000	-60.000	405.000
	CHAPTER 3 3 — TOTAL	465.000	-60.000	405.000

3 4	DATA COLLECTION AND NETWORKING			
3 4 0	Data collection and networking			
3 4 0 0	Data collection IT	100.000	176.000	276.000
3 4 0 1	Networking of organization	130.000	-10.000	120.000
3 4 0 2	Scientific co-operation	100.000		100.000
	<i>Article 3 4 0 — Total</i>	330.000	166.000	496.000
	CHAPTER 3 4 — TOTAL	330.000	166.000	496.000
3 5	INFORMATION & PUBLICATION			
3 5 0	Information & publication			
3 5 0 0	Communications	600.000	94.500	694.500
3 5 0 1	Publications	300.000	50.000	350.000
3 5 0 2	Conferences	30.000	55.500	85.500
3 5 0 3	Web	47.000	77.000	124.000
3 5 0 4	Travel / subsistence and indemnities expenses for communication meetings	2.000	-2.000	0
	<i>Article 3 5 0 — Total</i>	979.000	275.000	1.254.000
	CHAPTER 3 5 — TOTAL	979.000	275.000	1.254.000
3 6	OPERATIONAL EXPENDITURE ON SYSTEMS			
3 6 0	Operational expenditure on systems			
3 6 0 0	Dedicated IT systems to support the operations	520.000	84.000	604.000
3 6 0 1	Quality Management/ Studies	50.000	230.000	280.000
3 6 0 2	Access to databases / documents	135.000		135.000
	<i>Article 3 6 0 — Total</i>	705.000	314.000	1.019.000
	CHAPTER 3 6 — TOTAL	705.000	314.000	1.019.000
3 7	EMERGING RISK			
3 7 0	Emerging risk			
3 7 0 0	Emerging risk	100.000	126.055	226.055
	<i>Article 3 7 0 — Total</i>	100.000	126.055	226.055
	CHAPTER 3 7 — TOTAL	100.000	126.055	226.055
3 8	TECHNICAL ADVICE			
3 8 0	Technical advice			
3 8 0 0	Studies, works assessments, reports	10.000		10.000
	<i>Article 3 8 0 — Total</i>	10.000	0	10.000
	CHAPTER 3 8 — TOTAL	10.000	0	10.000
3 9	SPECIAL PROJECTS			
3 9 0	Projects			
3 9 0 0	Enlargement	0		0
3 9 0 1	Other	0		0
	<i>Article 3 9 0 — Total</i>	0	0	0
	CHAPTER 3 9 — TOTAL	0	0	0
	Title 3 — Total	13.820.000	0	13.820.000
	Total transfers from one chapter to another			1.129.055
	Total of appropriation (Title I, II & III)			39.700.000
	Total transfers from one chapter to another			2.385.555
	Percentage of transfers against appropriation			6,01%