

Management Board Meeting

11 September 2007

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 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.

The attached tables summarise the transfers made from articles to another or from chapters to another until 20 August 2007.

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	:	€	490.000
•	Transfers from chapter to another	:	Title I	€ 58.000
			Title II	€ 139.500
			Title III	€ 1.157.962
			<hr/>	
			Total	€ 1.845.462

The transfers made under the 10 % limit represent 3.6 % of the appropriations for the financial year.

They mainly concern:

- The financial means required for the second provisional building and related equipment, the increased volume of shuttling services between Parma and the airports as well as the web streaming costs. This triggered the transfer of € 490.000 from Title I to Title II
- The reallocation of the appropriations to cover the calls under Article 36 launched by the different scientific units, the increase of resources needed for communication activities and the increasing volume of scientific meetings.

Title Chapter Article Item	Heading	B2007	Total transfers 2007	B2007 after transfers
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT			
1 1 0	Staff in active employment			
1 1 0 0	Basic salaries	12.596.263	-349.000	12.247.263
1 1 0 1	Family allowances	1.141.995	-33.000	1.108.995
1 1 0 2	Expatriation and foreign residence allowances	1.746.927		1.746.927
1 1 0 3	Secretarial allowances	22.518		22.518
	<i>Article 1 1 0 — Total</i>	15.507.703	-382.000	15.125.703
1 1 1	Other staff			
1 1 1 0	Auxiliary staff	1.360.000	-36.000	1.324.000
1 1 1 2	Local staff	p.m.		p.m.
1 1 1 3	Stagiaires	50.000		50.000
1 1 1 5	Contract staff	702.000		702.000
	<i>Article 1 1 1 — Total</i>	2.112.000	-36.000	2.076.000
1 1 3	Employer's social security contributions			
1 1 3 0	Insurance against sickness	463.886		463.886
1 1 3 1	Insurance against accidents and occupational disease	118.617		118.617
1 1 3 2	Unemployment for temporary staff	168.679		168.679
1 1 3 3	Establishment or maintenance of pension rights for temporary staff	p.m.		p.m.
	<i>Article 1 1 3 — Total</i>	751.182	0	751.182
1 1 4	Miscellaneous allowances and grants			
1 1 4 0	Childbirth and death allowances	6.664		6.664
1 1 4 1	Annual leave travelling expenses	359.180	-31.000	328.180
1 1 4 2	Rent and transport allowances	p.m.		p.m.
1 1 4 3	Fixed entertainment allowances	p.m.		p.m.
1 1 4 4	Fixed local travel allowances	p.m.		p.m.
1 1 4 7	Call on duties	14.632	20.000	34.632
1 1 4 9	Other allowances and repayments	p.m.		p.m.
	<i>Article 1 1 4 — Total</i>	380.476	-11.000	369.476
1 1 5	Overtime			
1 1 5 0	Overtime	4.304		4.304
	<i>Article 1 1 5 — Total</i>	4.304	0	4.304
1 1 7	Supplementary services			
1 1 7 0	Freelance and joint interpreting and conference service interpreters	20.658		20.658
1 1 7 1	Translation centre Luxembourg (administrative matters)	225.513	-25.000	200.513
1 1 7 2	Payment for administrative assistance from the Community Institutions	114.478	60.000	174.478
1 1 7 5	Interim services	387.331		387.331
1 1 7 6	Consultancy	8.607		8.607
1 1 7 7	Other services	25.822	25.000	50.822
	<i>Article 1 1 7 — Total</i>	782.409	60.000	842.409
1 1 8	Recruitment costs and expenses on entering and leaving the service			
1 1 8 0	Miscellaneous expenditure on recruitment	266.828		266.828
1 1 8 1	Travel expenses (including for members of the family)	42.176		42.176
1 1 8 2	Installation, resettlement and transfer allowances	615.426	-61.000	554.426
1 1 8 3	Removal expenses	430.368	-43.000	387.368
1 1 8 4	Temporary daily subsistence allowances	342.573	-14.000	328.573
	<i>Article 1 1 8 — Total</i>	1.697.371	-118.000	1.579.371
1 1 9	Salary weightings			
1 1 9 0	Salary weightings	1.722.826		1.722.826
1 1 9 1	Provisional appropriation	p.m.		p.m.
	<i>Article 1 1 9 — Total</i>	1.722.826	0	1.722.826
	CHAPTER 1 1 — TOTAL	22.958.271	-487.000	22.471.271
1 3	MISSIONS AND DUTY TRAVEL			
1 3 0	Missions and travel expenses			
1 3 0 0	Mission and travel expenses	266.828		266.828
	<i>Article 1 3 0 — Total</i>	266.828	0	266.828
	CHAPTER 1 3 — TOTAL	266.828	0	266.828

Title Chapter Article Item	Heading	B2007	Total transfers 2007	B2007 after transfers
1 4	SOCIOMEDICAL INFRASTRUCTURE			
1 4 0	Restaurants, meals and canteens			
1 4 0 0	Restaurants, meals and canteens	32.708		32.708
	<i>Article 1 4 0 — Total</i>	32.708	0	32.708
1 4 1	Medical service			
1 4 1 0	Medical service	124.807	18.000	142.807
	<i>Article 1 4 1 — Total</i>	124.807	18.000	142.807
1 4 2	Further training, language courses and retraining for staff			
1 4 2 0	Further training, language courses and retraining for staff	344.294		344.294
	<i>Article 1 4 2 — Total</i>	344.294	0	344.294
	CHAPTER 1 4 — TOTAL	501.809	18.000	519.809
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	619.729	-61.000	558.729
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.
	<i>Article 1 5 2 — Total</i>	619.729	-61.000	558.729
	CHAPTER 1 5 — TOTAL	619.729	-61.000	558.729
1 6	SOCIAL WELFARE			
1 6 0	Special assistance grants			
1 6 0 0	Special assistance grants	1.721		1.721
	<i>Article 1 6 0 — Total</i>	1.721	0	1.721
1 6 1	Social contacts between staff			
1 6 1 0	Social contacts between staff	34.430		34.430
	<i>Article 1 6 1 — Total</i>	34.430	0	34.430
1 6 2	Other interventions			
1 6 2 0	Other interventions	1.721	40.000	41.721
	<i>Article 1 6 2 — Total</i>	1.721	40.000	41.721
1 6 3	Early Childhood Centre and other creches			
1 6 3 0	Early Childhood Centre and other creches	127.389		127.389
	<i>Article 1 6 3 — Total</i>	127.389	0	127.389
1 6 4	Complementary aid for the handicapped			
1 6 4 0	Complementary aid for the handicapped	1.721		1.721
	<i>Article 1 6 4 — Total</i>	1.721	0	1.721
	CHAPTER 1 6 — TOTAL	166.982	40.000	206.982
1 7	RECEPTION AND ENTERTAINMENT EXPENSES			
1 7 0	Reception and entertainment expenses			
1 7 0 0	Reception and entertainment expenses	36.151		36.151
	<i>Article 1 7 0 — Total</i>	36.151	0	36.151
	CHAPTER 1 7 — TOTAL	36.151	0	36.151
1 9	PENSIONS AND PENSION SUBSIDIES			
1 9 0	Pensions and pensions subsidies			
1 9 0 0	Pensions and pensions subsidies	p.m.	p.m.	p.m.
	<i>Article 1 9 0 — Total</i>	p.m.	p.m.	p.m.
	CHAPTER 1 9 — TOTAL	p.m.	p.m.	p.m.
	Title 1 — Total	24.549.770	-490.000	24.059.770
Total transfers from one chapter to another				58.000
Total transfers from one title to another				- 490.000

Title Chapter Article Item	Heading	B2007	Total transfers 2007	B2007 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	2.320.000	-288.500	2.031.500
	Article 2 0 0 — Total	2.320.000	-288.500	2.031.500
2 0 1	Insurance			
2 0 1 0	Insurance	53.000		53.000
	Article 2 0 1 — Total	53.000	0	53.000
2 0 2	Water, gas, electricity and heating			
2 0 2 0	Water, gas, electricity and heating	340.000	97.000	437.000
	Article 2 0 2 — Total	340.000	97.000	437.000
2 0 3	Cleaning and maintenance			
2 0 3 0	Cleaning and maintenance	320.000		320.000
	Article 2 0 3 — Total	320.000	0	320.000
2 0 4	Refurbishment of premises/ Fitting-out			
2 0 4 0	Refurbishment of premises/ Fitting-out	600.000		600.000
	Article 2 0 4 — Total	600.000	0	600.000
2 0 5	Security and surveillance of buildings			
2 0 5 0	Security and surveillance of buildings	280.000	123.000	403.000
	Article 2 0 5 — Total	280.000	123.000	403.000
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	170.000	-71.000	99.000
	Article 2 0 8 — Total	170.000	-71.000	99.000
2 0 9	Other expenditure on building			
2 0 9 0	Other expenditure on building	70.000		70.000
	Article 2 0 9 — Total	70.000	0	70.000
	CHAPTER 2 0 — TOTAL	4.153.000	-139.500	4.013.500
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	867.000	-257.000	610.000
2 1 0 1	Purchase/ Maintenance of software	465.000		465.000
2 1 0 3	Software development	700.000	280.000	980.000
2 1 0 4	User support	120.000		120.000
	Article 2 1 0 — Total	2.152.000	23.000	2.175.000
	CHAPTER 2 1 — TOTAL	2.152.000	23.000	2.175.000
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS			
2 2 0	Technical equipment and installations			
2 2 0 0	Technical equipment and installations	380.000	62.215	442.215
2 2 0 1	Hire or leasing of technical equipment and installations	17.215	-10.000	7.215
2 2 0 2	Maintenance and repair of technical equipment and installations	17.215	-17.215	0
	Article 2 2 0 — Total	414.430	35.000	449.430
2 2 1	Furniture			
2 2 1 0	Purchase of furniture	146.199	195.000	341.199
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.
	Article 2 2 1 — Total	146.199	195.000	341.199
2 2 3	Transport equipment			
2 2 3 0	Purchases of vehicles	0		0
2 2 3 1	Hire or leasing of vehicles	723.018	167.000	890.018
2 2 3 2	Maintenance and repair of vehicles	0		0
	Article 2 2 3 — Total	723.018	167.000	890.018
2 2 5	Documentation and library expenditure			
2 2 5 0	Library stocks, purchase and preservation of books	5.164		5.164
2 2 5 1	Special library, documentation and reproduction equipment	6.886		6.886
2 2 5 5	Subscriptions and purchase of information media	11.190		11.190
	Article 2 2 5 — Total	23.240	0	23.240
	CHAPTER 2 2 — TOTAL	1.306.887	397.000	1.703.887

Title Chapter Article Item	Heading	B2007	Total transfers 2007	B2007 after transfers
2 3	CURRENT ADMINISTRATIVE EXPENDITURE			
2 3 0	Stationery and office supplies			
2 3 0 0	Stationery and office supplies	133.414		133.414
	<i>Article 2 3 0 — Total</i>	133.414	0	133.414
2 3 2	Financial charges			
2 3 2 0	Bank charges	8.607		8.607
2 3 2 1	Other financial charges	p.m.	p.m.	p.m.
	<i>Article 2 3 2 — Total</i>	8.607	0	8.607
2 3 3	Legal expenses			
2 3 3 0	Legal expenses	38.733	52.500	91.233
	<i>Article 2 3 3 — Total</i>	38.733	52.500	91.233
2 3 4	Damages			
2 3 4 0	Damages	8.607		8.607
	<i>Article 2 3 4 — Total</i>	8.607	0	8.607
2 3 5	Other operating expenditure			
2 3 5 0	Miscellaneous insurance	861	25.000	25.861
2 3 5 3	Removals and associated handling	30.126		30.126
2 3 5 9	Other operating expenditure	p.m.	p.m.	p.m.
	<i>Article 2 3 5 — Total</i>	30.987	25.000	55.987
2 3 9	Publications			
2 3 9 0	Publications	21.518		21.518
	<i>Article 2 3 9 — Total</i>	21.518	0	21.518
	CHAPTER 2 3 — TOTAL	241.866	77.500	319.366
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS			
2 4 0	Postal charges			
2 4 0 0	Postal charges	111.895		111.895
	<i>Article 2 4 0 — Total</i>	111.895	0	111.895
2 4 1	Telecommunications			
2 4 1 0	Telecommunications subscriptions and charges	189.362		189.362
2 4 1 1	Purchase and installation of equipment	315.029		315.029
	<i>Article 2 4 1 — Total</i>	504.391	0	504.391
	CHAPTER 2 4 — TOTAL	616.286	0	616.286
2 5	EXPENDITURE ON FORMAL AND OTHER MEETINGS			
2 5 0	Management Board meetings			
2 5 0 0	Management Board meetings	387.331	132.000	519.331
	<i>Article 2 5 0 — Total</i>	387.331	132.000	519.331
	CHAPTER 2 5 — TOTAL	387.331	132.000	519.331
	Title 2 — Total	8.857.370	490.000	9.347.370
Total transfers from one chapter to another				139.500
Total transfers from one title to another				490.000

Title Chapter Article Item	Heading	B2007	Total transfers 2007	B2007 after transfers
3	OPERATING EXPENDITURE LINKED TO THE AUTHORITY			
3 0	SCIENTIFIC ACTIVITIES			
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	360.773	-150.773	210.000
3 0 1 1	Subventions for studies and evaluations	89.693	230.307	320.000
3 0 1 2	Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	856.209		856.209
	<i>Article 3 0 1 — Total</i>	1.306.675	79.534	1.386.209
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	27.208		27.208
3 0 2 1	Subventions for studies and evaluations	71.554	-51.554	20.000
3 0 2 2	Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	793.100		793.100
	<i>Article 3 0 2 — Total</i>	891.862	-51.554	840.308
3 0 3	<i>Plant Health (PLH)</i>			
3 0 3 0	Scientific co-operation with external experts	18.139		18.139
3 0 3 1	Subventions for studies and evaluations	43.347	6.653	50.000
3 0 3 2	Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	495.812		495.812
	<i>Article 3 0 3 — Total</i>	557.298	6.653	563.951
304	<i>Plant protection products and their residues (PPR)</i>			
3 0 4 0	PPR: Scientific co-operation with external experts	54.416		54.416
3 0 4 1	PPR: subventions for studies and evaluations	84.693	5.307	90.000
3 0 4 2	PPR: travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	720.545		720.545
	<i>Article 3 0 4 — Total</i>	859.654	5.307	864.961
3 0 5	<i>Genetically modified organism (GMO)</i>			
3 0 5 0	Scientific co-operation with external experts	45.347	-26.086	19.261
3 0 5 1	Subventions for studies and evaluations	259.386	-173.386	86.000
3 0 5 2	Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	919.070		919.070
	<i>Article 3 0 5 — Total</i>	1.223.803	-199.472	1.024.331
3 0 6	<i>Dietetic products, nutrition and allergies (NDA)</i>			
3 0 6 0	Scientific co-operation with external experts	45.347	-45.347	0
3 0 6 1	Subventions for studies and evaluations	178.386	-178.386	0
3 0 6 2	Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	487.119		487.119
	<i>Article 3 0 6 — Total</i>	710.852	-223.733	487.119
3 0 7	<i>Biological hazards (BIOHAZ) & BSE- TSE</i>			
3 0 7 0	BIOHAZ & BSE-TSE: Scientific co-operation with external experts	62.485	-59.085	3.400
3 0 7 1	BIOHAZ & BSE-TSE: subventions for studies and evaluations	78.624	721.376	800.000
3 0 7 2	BIOHAZ & BSE-TSE : Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	1.100.457	-121.400	979.057
	<i>Article 3 0 7 — Total</i>	1.241.566	540.891	1.782.457
3 0 8	<i>Contaminants in the food chain (CONTAM)</i>			
3 0 8 0	Scientific co-operation with external experts	63.485	-63.485	0
3 0 8 1	Subventions for studies and evaluations	72.555	-72.555	0
3 0 8 2	Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	641.921		641.921
	<i>Article 3 0 8 — Total</i>	777.961	-136.040	641.921
3 0 9	<i>Animal health and welfare (AHAW)</i>			
3 0 9 0	Scientific co-operation with external experts	54.416		54.416
3 0 9 1	Subventions for studies and evaluations	81.624	218.376	300.000
3 0 9 2	Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	946.902	300.000	1.246.902
	<i>Article 3 0 9 — Total</i>	1.082.942	518.376	1.601.318
	CHAPTER 3 0 — TOTAL	8.652.613	539.962	9.192.575

Title Chapter Article Item	Heading	B2007	Total transfers 2007	B2007 after transfers
3 1	SCIENTIFIC COOPERATION & ASSISTANCE			
3 1 0	Scientific cooperation & assistance			
3 1 0 0	Scientific co-operation	84.970	-10.000	74.970
3 1 0 1	Subventions for studies and evaluations	952.883	-322.883	630.000
3 1 0 2	Travel / subsistence and indemnities expenses	188.149	-50.000	138.149
	<i>Article 3 1 0 — Total</i>	1.226.002	-382.883	843.119
311	Data collection exposure			
3 1 1 0	Data collection exposure	84.970	-50.000	34.970
3 1 1 2	Travel / subsistence and indemnities expenses	91.040	-70.000	21.040
	<i>Article 3 1 1 — Total</i>	176.010	-120.000	56.010
312	Emerging risks			
3 1 2 0	Emerging risks	121.386	-70.000	51.386
3 1 2 2	Travel / subsistence and indemnities expenses	91.040	-50.000	41.040
	<i>Article 3 1 2 — Total</i>	212.426	-120.000	92.426
313	Assessment methodology			
3 1 3 0	Assessment methodology	165.970	-50.000	115.970
3 1 3 2	Travel / subsistence and indemnities expenses	91.040	50.000	141.040
	<i>Article 3 1 3 — Total</i>	257.010	0	257.010
314	Pesticides (PRAPeR)			
3 1 4 0	PRAPER (Pesticide Risk Assessment Peer Review) Scientific co-operation with external experts	p.m.	p.m.	p.m.
3 1 4 1	PRAPER subventions for studies and evaluations	425.079	-385.079	40.000
3 1 4 2	PRAPER travel / subsistence and indemnities expenses for members of the Expert Group and its Working Groups	279.189	350.000	629.189
3 1 4 3	MRL (Maximum Residue Levels): Scientific co-operation with external experts	p.m.	p.m.	p.m.
3 1 4 4	MRL: subventions for studies and evaluations	p.m.	p.m.	p.m.
3 1 4 5	MRL: travel / subsistence and indemnities expenses for members of the Expert Group and its Working Groups	30.347		30.347
	<i>Article 3 1 4 — Total</i>	734.615	-35.079	699.536
315	Zoonoses (Data collection)			
3 1 5 0	ZOONOSES: Scientific co-operation with external experts	333.426		333.426
3 1 5 1	ZOONOSES: subventions for studies and evaluations	p.m.	p.m.	p.m.
3 1 5 2	ZOONOSES: travel / subsistence and indemnities expenses for members of the Task Force and its Working Groups	365.758		365.758
	<i>Article 3 1 5 — Total</i>	699.184	0	699.184
	CHAPTER 3 1 — TOTAL	3.305.247	-657.962	2.647.285
3 2	SCIENTIFIC COMMITTEE & ADVISORY FORUM			
3 2 0	Advisory Forum			
3 2 0 0	Advisory Forum Plenary	250.000		250.000
3 2 0 1	Advisory Forum WG COM	100.000		100.000
3 2 0 2	Advisory Forum WG IT	30.000	25.000	55.000
3 2 0 3	Advisory Forum horizontal WG	130.000		130.000
3 2 0 4	Advisory Group on Risk Communication (AGRC)	95.000	-30.000	65.000
3 7 0 0	Stakeholder platform & events	p.m.	p.m.	p.m.
3 6 0 3	Mission of staff related to operational duties	p.m.	p.m.	p.m.
	<i>Article 3 2 0 — Total</i>	605.000	-5.000	600.000
3 2 1	Scientific Committee (SC)			
3 2 1 0	Scientific co-operation with external experts	100.000		100.000
3 2 1 1	Subventions for studies and evaluations	p.m.	p.m.	p.m.
3 2 1 2	Travel / subsistence and indemnities expenses for members of the Scientific Committee and its Working Groups	400.000	200.000	600.000
	<i>Article 3 2 1 — Total</i>	500.000	200.000	700.000
	CHAPTER 3 2 — TOTAL	1.105.000	195.000	1.300.000

Title Chapter Article Item	Heading	B2007	Total transfers 2007	B2007 after transfers
3 3	TRANSLATION & INTERPRETATION EXPENSES			
3 3 0	Translation & interpretation expenses			
3 3 0 0	Translation	550.000	-300.000	250.000
3 3 0 1	Interpretation	50.000	-45.000	5.000
	<i>Article 3 3 0 — Total</i>	600.000	-345.000	255.000
	CHAPTER 3 3 — TOTAL	600.000	-345.000	255.000
3 4	IT DATA COLLECTION AND NETWORKING			
3 4 0	IT Data collection and networking			
3 4 0 0	Data collection IT	310.000	-86.421	223.579
3 4 0 1	Networking of organization	250.000	-167.508	82.492
3 4 0 2	Dedicated IT systems to support the operations	450.000	228.929	678.929
	<i>Article 3 4 0 — Total</i>	1.010.000	-25.000	985.000
	CHAPTER 3 4 — TOTAL	1.010.000	-25.000	985.000
3 5	INFORMATION & PUBLICATION			
3 5 0	Information & publication			
3 5 0 0	Communications	650.000		650.000
3 5 0 1	Publications	497.000		497.000
3 5 0 2	Conferences & events	954.000	423.000	1.377.000
3 5 0 3	Web	140.000		140.000
3 5 0 4	Travel / subsistence and indemnities expenses for communication meetings	7.000		7.000
	<i>Article 3 5 0 — Total</i>	2.248.000	423.000	2.671.000
	CHAPTER 3 5 — TOTAL	2.248.000	423.000	2.671.000
3 6	OPERATIONAL EXPENDITURE			
3 6 0	Operational expenditure			
3 6 0 1	Quality Management/ Studies	30.000	-30.000	0
3 6 0 2	Library: access to databases / documents	135.000		135.000
3 6 0 3	Mission of staff related to operational duties	920.000		920.000
	<i>Article 3 6 0 — Total</i>	1.085.000	-30.000	1.055.000
	CHAPTER 3 6 — TOTAL	1.085.000	-30.000	1.055.000
3 7	EXTERNAL RELATIONS			
3 7 0	External Relations			
3 7 0 0	Stakeholder platform	150.000	-50.000	100.000
3 7 0 1	Crisis support	100.000	-50.000	50.000
	<i>Article 3 7 0 — Total</i>	250.000	-100.000	150.000
	CHAPTER 3 7 — TOTAL	250.000	-100.000	150.000
3 9	SPECIAL PROJECTS			
3 9 0	Projects			
3 9 0 0	Enlargement			0
3 9 0 1	Other	p.m.	p.m.	p.m.
	<i>Article 3 9 0 — Total</i>	0	0	0
	CHAPTER 3 9 — TOTAL	0	0	0
	Title 3 — Total	18.255.860	0	18.255.860
Total transfers from one chapter to another				1.157.962
Total of appropriation (Title I, II & III)				51.663.000
Total transfers from one chapter to another				1.355.462
Total transfers from one Title to another				490.000
Percentage of transfers against appropriation				3,6