

Management Board Meeting

13 Decembre 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 the 25 Novembre 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	:	€	68.000
	Title I	€	209.500
	Title II	€	1.417.662
	Title III	€	
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	Total	€	2.185.162

The transfers made under the 10 % limit represent 4.23 % of the appropriations for the financial year. In line with the year-end budget forecast transfers aiming at adjusting budget appropriations to real requirements were required. They mainly concerns :

- 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 make possible the calls under Article 36, the increase of resources needed for communication activities and the increasing volume of scientific meetings as well as the signing of the focal points agreements with Member States.

Compared to the previous update, no major transfers were processed as they amounted to EUR 1.9 millions in

September 2007.

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	89.000	12.685.263
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	-25.000	1.721.927
1 1 0 3	Secretarial allowances	22.518	0	22.518
	<i>Article 1 1 0 — Total</i>	15.507.703	31.000	15.538.703
1 1 1	Other staff			
1 1 1 0	Auxiliary staff	1.360.000	-216.000	1.144.000
1 1 1 2	Local staff	p.m.	0	p.m.
1 1 1 3	Stagiaires	50.000	-35.000	15.000
1 1 1 5	Contract staff	702.000	35.000	737.000
	<i>Article 1 1 1 — Total</i>	2.112.000	-216.000	1.896.000
1 1 3	Employer's social security contributions			
1 1 3 0	Insurance against sickness	463.886	-35.000	428.886
1 1 3 1	Insurance against accidents and occupational disease	118.617	0	118.617
1 1 3 2	Unemployment for temporary staff	168.679	0	168.679
1 1 3 3	Establishment or maintenance of pension rights for temporary staff	p.m.	0	p.m.
	<i>Article 1 1 3 — Total</i>	751.182	-35.000	716.182
1 1 4	Miscellaneous allowances and grants			
1 1 4 0	Childbirth and death allowances	6.664	0	6.664
1 1 4 1	Annual leave traveling expenses	359.180	-89.000	270.180
1 1 4 2	Rent and transport allowances	p.m.	0	p.m.
1 1 4 3	Fixed entertainment allowances	p.m.	0	p.m.
1 1 4 4	Fixed local travel allowances	p.m.	0	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.	0	p.m.
	<i>Article 1 1 4 — Total</i>	380.476	-69.000	311.476
1 1 5	Overtime			
1 1 5 0	Overtime	4.304	0	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	0	20.658
1 1 7 1	Translation centre Luxembourg (administrative matters)	225.513	-50.000	175.513
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	155.000	542.331
1 1 7 6	Consultancy	8.607	0	8.607
1 1 7 7	Other services	25.822	25.000	50.822
	<i>Article 1 1 7 — Total</i>	782.409	190.000	972.409
1 1 8	Recruitment costs and expenses on entering and leaving the service			
1 1 8 0	Miscellaneous expenditure on recruitment	266.828	0	266.828
1 1 8 1	Travel expenses (including for members of the family)	42.176	-10.000	32.176
1 1 8 2	Installation, resettlement and transfer allowances	615.426	-121.000	494.426
1 1 8 3	Removal expenses	430.368	-163.000	267.368
1 1 8 4	Temporary daily subsistence allowances	342.573	-14.000	328.573
	<i>Article 1 1 8 — Total</i>	1.697.371	-308.000	1.389.371
1 1 9	Salary weightings			
1 1 9 0	Salary weightings	1.722.826	120.000	1.842.826
1 1 9 1	Provisional appropriation	p.m.		p.m.
	<i>Article 1 1 9 — Total</i>	1.722.826	120.000	1.842.826
	CHAPTER 11 — TOTAL	22.958.271	-287.000	22.671.271
1 3	MISSIONS AND DUTY TRAVEL			
1 3 0	Missions and travel expenses			
1 3 0 0	Mission and travel expenses	266.828	0	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	<i>Restaurants, meals and canteens</i>			
1 4 0 0	Restaurants, meals and canteens	32.708	12.500	45.208
	<i>Article 1 4 0 — Total</i>	32.708	12.500	45.208
1 4 1	<i>Medical service</i>			
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	<i>Further training, language courses and retraining for staff</i>			
1 4 2 0	Further training, language courses and retraining for staff	344.294	-12.500	331.794
	<i>Article 1 4 2 — Total</i>	344.294	-12.500	331.794
	CHAPTER 1 4 — TOTAL	501.809	18.000	519.809
1 5	EXCHANGE OF OFFICIALS AND EXPERTS			
1 5 2	<i>Exchange of officials and experts</i>			
1 5 2 0	Visiting experts, National Experts on Detachment	619.729	-261.000	358.729
1 5 2 1	Authority officials temporarily assigned to national civil services, to international organisatations or to public or private institutions	p.m.	0	p.m.
	<i>Article 1 5 2 — Total</i>	619.729	-261.000	358.729
	CHAPTER 1 5 — TOTAL	619.729	-261.000	358.729
1 6	SOCIAL WELFARE			
1 6 0	<i>Special assistance grants</i>			
1 6 0 0	Special assistance grants	1.721	0	1.721
	<i>Article 1 6 0 — Total</i>	1.721	0	1.721
1 6 1	<i>Social contacts between staff</i>			
1 6 1 0	Social contacts between staff	34.430	10.000	44.430
	<i>Article 1 6 1 — Total</i>	34.430	10.000	44.430
1 6 2	<i>Other interventions</i>			
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	<i>Early Childhood Center and other creches</i>			
1 6 3 0	Early Childhood Centre and other creches	127.389	0	127.389
	<i>Article 1 6 3 — Total</i>	127.389	0	127.389
1 6 4	<i>Complementary aid for the handicapped</i>			
1 6 4 0	Complementary aid for the handicapped	1.721	0	1.721
	<i>Article 1 6 4 — Total</i>	1.721	0	1.721
	CHAPTER 1 6 — TOTAL	166.982	50.000	216.982
1 7	RECEPTION AND ENTERTAINMENT EXPENSES			
1 7 0	<i>Reception and entertainment expenses</i>			
1 7 0 0	Reception and entertainment expenses	36.151	-10.000	26.151
	<i>Article 1 7 0 — Total</i>	36.151	-10.000	26.151
	CHAPTER 1 7 — TOTAL	36.151	-10.000	26.151
1 9	PENSIONS AND PENSION SUBSIDIES			
1 9 0	<i>Pensions and pensions subsidies</i>			
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				
				68.000
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	-328.500	1.991.500
		<i>Article 2 0 0 — Total</i>	2.320.000	-328.500
2 0 1	Insurance			
2 0 1 0	Insurance	53.000	-5.000	48.000
		<i>Article 2 0 1 — Total</i>	53.000	-5.000
2 0 2	Water, gas, electricity and heating			
2 0 2 0	Water, gas, electricity and heating	340.000	62.000	402.000
		<i>Article 2 0 2 — Total</i>	340.000	62.000
2 0 3	Cleaning and maintenance			
2 0 3 0	Cleaning and maintenance	320.000	-20.000	300.000
		<i>Article 2 0 3 — Total</i>	320.000	-20.000
2 0 4	Refurbishment of premises/ Fitting-out			
2 0 4 0	Refurbishment of premises/ Fitting-out	600.000	92.800	692.800
		<i>Article 2 0 4 — Total</i>	600.000	92.800
2 0 5	Security and surveillance of buildings			
2 0 5 0	Security and surveillance of buildings	280.000	93.000	373.000
		<i>Article 2 0 5 — Total</i>	280.000	93.000
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	-93.800	76.200
		<i>Article 2 0 8 — Total</i>	170.000	-93.800
2 0 9	Other expenditure on building			
2 0 9 0	Other expenditure on building	70.000	5.000	75.000
		<i>Article 2 0 9 — Total</i>	70.000	5.000
		CHAPTER 2 0 — TOTAL	4.153.000	-194.500
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	-156.510	710.490
2 1 0 1	Purchase/ Maintenance of software	465.000	57.582	522.582
2 1 0 3	Software development	700.000	95.133	795.133
2 1 0 4	User support	120.000	26.795	146.795
		<i>Article 2 1 0 — Total</i>	2.152.000	23.000
		CHAPTER 2 1 — TOTAL	2.152.000	23.000
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	-5.000	12.215
2 2 0 2	Maintenance and repair of technical equipment and installations	17.215	-17.215	0
		<i>Article 2 2 0 — Total</i>	414.430	40.000
2 2 1	Furniture			
2 2 1 0	Purchase of furniture	146.199	225.000	371.199
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.
		<i>Article 2 2 1 — Total</i>	146.199	225.000
2 2 3	Transport equipment			
2 2 3 0	Purchases of vehicles	0	0	0
2 2 3 1	Hire or leasing of vehicles	723.018	162.400	885.418
2 2 3 2	Maintenance and repair of vehicles	0	0	0
		<i>Article 2 2 3 — Total</i>	723.018	162.400
2 2 5	Documentation and library expenditure			
2 2 5 0	Library stocks, purchase and preservation of books	5.164	0	5.164
2 2 5 1	Special library, documentation and reproduction equipment	6.886	-5.400	1.486
2 2 5 5	Subscriptions and purchase of information media	11.190	0	11.190
		<i>Article 2 2 5 — Total</i>	23.240	-5.400
		CHAPTER 2 2 — TOTAL	1.306.887	422.000
				1.728.887

Title Chapter Article Item	Heading	B2007	Total transfers 2007	B2007 after transfers
2 3	CURRENT ADMINISTRATIVE EXPENDITURE			
2 3 0	<i>Stationery and office supplies</i>			
2 3 0 0	Stationery and office supplies	133.414	20.000	153.414
	<i>Article 2 3 0 — Total</i>	133.414	20.000	153.414
2 3 2	<i>Financial charges</i>			
2 3 2 0	Bank charges	8.607	-5.000	3.607
2 3 2 1	Other financial charges	p.m.	p.m.	p.m.
	<i>Article 2 3 2 — Total</i>	8.607	-5.000	3.607
2 3 3	<i>Legal expenses</i>			
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	<i>Damages</i>			
2 3 4 0	Damages	8.607	0	8.607
	<i>Article 2 3 4 — Total</i>	8.607	0	8.607
2 3 5	<i>Other operating expenditure</i>			
2 3 5 0	Miscellaneous insurance	861	25.000	25.861
2 3 5 3	Removals and associated handling	30.126	0	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	<i>Publications</i>			
2 3 9 0	Publications	21.518	0	21.518
	<i>Article 2 3 9 — Total</i>	21.518	0	21.518
	CHAPTER 2 3 — TOTAL	241.866	92.500	334.366
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS			
2 4 0	<i>Postal charges</i>			
2 4 0 0	Postal charges	111.895	-31.000	80.895
	<i>Article 2 4 0 — Total</i>	111.895	-31.000	80.895
2 4 1	<i>Telecommunications</i>			
2 4 1 0	Telecommunications subscriptions and charges	189.362	-80.600	108.762
2 4 1 1	Purchase and installation of equipment	315.029	96.600	411.629
	<i>Article 2 4 1 — Total</i>	504.391	16.000	520.391
	CHAPTER 2 4 — TOTAL	616.286	-15.000	601.286
2 5	EXPENDITURE ON FORMAL AND OTHER MEETINGS			
2 5 0	<i>Management Board meetings</i>			
2 5 0 0	Management Board meetings	387.331	162.000	549.331
	<i>Article 2 5 0 — Total</i>	387.331	162.000	549.331
	CHAPTER 2 5 — TOTAL	387.331	162.000	549.331
	Title 2 — Total	8.857.370	490.000	9.347.370
	Total transfers from one chapter to another			209.500
	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	84.227	445.000
3 0 1 1	Subventions for studies and evaluations	89.693	-4.693	85.000
3 0 1 2	Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	856.209	-100.000	756.209
	<i>Article 3 0 1 — Total</i>	1.306.675	-20.466	1.286.209
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	0	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	-110.000	683.100
	<i>Article 3 0 2 — Total</i>	891.862	-161.554	730.308
3 0 3	<i>Plant Health (PLH)</i>			
3 0 3 0	Scientific co-operation with external experts	18.139	0	18.139
3 0 3 1	Subventions for studies and evaluations	43.347	56.653	100.000
3 0 3 2	Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	495.812	80.000	575.812
	<i>Article 3 0 3 — Total</i>	557.298	136.653	693.951
304	<i>Plant protection products and their residues (PPR)</i>			
3 0 4 0	PPR: Scientific co-operation with external experts	54.416	0	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	0	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	-193.386	66.000
3 0 5 2	Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	919.070	-20.000	899.070
	<i>Article 3 0 5 — Total</i>	1.223.803	-239.472	984.331
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	0	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	-221.400	879.057
	<i>Article 3 0 7 — Total</i>	1.241.566	440.891	1.682.457
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	0	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	-45.000	9.416
3 0 9 1	Subventions for studies and evaluations	81.624	238.376	320.000
3 0 9 2	Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	946.902	545.000	1.491.902
	<i>Article 3 0 9 — Total</i>	1.082.942	738.376	1.821.318
	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	<i>Scientific cooperation & assistance</i>			
3 1 0 0	Scientific co-operation	84.970	310.100	395.070
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	-158.000	30.149
	<i>Article 3 1 0 — Total</i>	1.226.002	-170.783	1.055.219
3 1 1	<i>Data collection exposure</i>			
3 1 1 0	Data collection exposure	84.970	-50.000	34.970
3 1 1 2	Travel / subsistence and indemnities expenses	91.040	-35.000	56.040
	<i>Article 3 1 1 — Total</i>	176.010	-85.000	91.010
3 1 2	<i>Emerging risks</i>			
3 1 2 0	Emerging risks	121.386	-121.000	386
3 1 2 2	Travel / subsistence and indemnities expenses	91.040	-75.000	16.040
	<i>Article 3 1 2 — Total</i>	212.426	-196.000	16.426
3 1 3	<i>Assessment methodology</i>			
3 1 3 0	Assessment methodology	165.970	-126.800	39.170
3 1 3 2	Travel / subsistence and indemnities expenses	91.040	-30.000	61.040
	<i>Article 3 1 3 — Total</i>	257.010	-156.800	100.210
3 1 4	<i>Pesticides (PRAPeR)</i>			
3 1 4 0	PRAPER (Pesticide Risk Assessment Peer Review) Scientific co-operation with external experts	p.m.	0	0
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	220.000	499.189
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	-15.000	15.347
	<i>Article 3 1 4 — Total</i>	734.615	-180.079	554.536
3 1 5	<i>Zoonoses (Data collection)</i>			
3 1 5 0	ZOONOSES: Scientific co-operation with external experts	333.426	-45.000	288.426
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	-150.000	215.758
	<i>Article 3 1 5 — Total</i>	699.184	-195.000	504.184
	CHAPTER 3 1 — TOTAL	3.305.247	-983.662	2.321.585
3 2	SCIENTIFIC COMMITTEE & ADVISORY FORUM			
3 2 0	<i>Advisory Forum</i>			
3 2 0 0	Advisory Forum Plenary	250.000	0	250.000
3 2 0 1	Advisory Forum WG COM	100.000	0	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	0	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	<i>Scientific Committee (SC)</i>			
3 2 1 0	Scientific co-operation with external experts	100.000	-90.000	10.000
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	290.000	690.000
	<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	<i>Translation & interpretation expenses</i>			
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	<i>IT Data collection and networking</i>			
3 4 0 0	Data collection IT	310.000	187.154	497.154
3 4 0 1	Networking of organization	250.000	-187.983	62.017
3 4 0 2	Dedicated IT systems to support the operations	450.000	356.529	806.529
	<i>Article 3 4 0 — Total</i>	1.010.000	355.700	1.365.700
	CHAPTER 3 4 — TOTAL	1.010.000	355.700	1.365.700
3 5	INFORMATION & PUBLICATION			
3 5 0	<i>Information & publication</i>			
3 5 0 0	Communications	650.000	-75.000	575.000
3 5 0 1	Publications	497.000	0	497.000
3 5 0 2	Conferences & events	954.000	293.000	1.247.000
3 5 0 3	Web	140.000	0	140.000
3 5 0 4	Travel / subsistence and indemnities expenses for communication meetings	7.000	0	7.000
	<i>Article 3 5 0 — Total</i>	2.248.000	218.000	2.466.000
	CHAPTER 3 5 — TOTAL	2.248.000	218.000	2.466.000
3 6	OPERATIONAL EXPENDITURE			
3 6 0	<i>Operational expenditure</i>			
3 6 0 1	Quality Management/ Studies	30.000	-30.000	0
3 6 0 2	Library: access to databases / documents	135.000	20.000	155.000
3 6 0 3	Mission of staff related to operational duties	920.000	119.000	1.039.000
	<i>Article 3 6 0 — Total</i>	1.085.000	109.000	1.194.000
	CHAPTER 3 6 — TOTAL	1.085.000	109.000	1.194.000
3 7	EXTERNAL RELATIONS			
3 7 0	<i>External Relations</i>			
3 7 0 0	Stakeholder platform	150.000	-50.000	100.000
3 7 0 1	Crisis support	100.000	-39.000	61.000
	<i>Article 3 7 0 — Total</i>	250.000	-89.000	161.000
	CHAPTER 3 7 — TOTAL	250.000	-89.000	161.000
3 9	SPECIAL PROJECTS			
3 9 0	<i>Projects</i>			
3 9 0 0	Enlargement	0	0	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			1.417.662
	Total of appropriation (Title I, II & III)			51.663.000
	Total transfers from one chapter to another			1.695.162
	Total transfers from one Title to another			490.000
	Percentage of transfers against appropriation			4,23%