

Management Board  
24 June 2008  
Ljubljana, Slovenia

Austria trend Hotel

Meeting :	Management Board, Public Session			
Subject :	Transfers in the EFSA Budget			
Document number:	MB 25.06.08 - Item 10 doc 7 –Transfer in the EFSA Budget			
Submitted by :	ADMIN Directorate			
Document for :	X	Information		
		Discussion		
		Possible adoption		
Distributed to :	X	Management Board	On	13 June 2008
Confidentiality level :		Confidential		
		For Restricted Use Only		
	X	Public		

## 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 15 June 2008.

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	: Title I to II	€	757.000
• Transfers from chapter to another	: Title I	€	20.000
	Title II	€	-
	Title III	€	819.200
		<hr/>	
Total		€	1.596.200

The transfers made under the 10 % limit represent 2.4 % of the appropriations for the financial year. In line with the year-end budget forecast, transfers mainly concern:

- Transfer of € 757.000 from Title I to Title II, as a higher proportion of new comers will join EFSA during the second semester, the budget for salaries can be reduced and transferred to improve building infrastructure and foster the support related to data collection and processing.
- Under Title III, the appropriations have been reallocated in order to increase the budget for scientific meetings in particular for the PRAPeR Unit by reducing internal operational expenditures.

Title Chapter Article Item	Heading	B2008	Total transfers 2008	B2008 after transfers
<b>1</b>	<b>STAFF</b>			
1 1	STAFF IN ACTIVE EMPLOYMENT			
<b>1 1 0</b>	<b>Staff in active employment</b>			
1 1 0 0	Basic salaries	19.315.000,00	-757.000	18.558.000
1 1 0 1	Family allowances	1.662.000,00	25.000	1.687.000
1 1 0 2	Expatriation and foreign residence allowances	2.609.000,00	-260.000	2.349.000
1 1 0 3	Secretarial allowances	31.000,00	0	31.000
	<i>Article 1 1 0 — Total</i>	23.617.000	-992.000	22.625.000
<b>1 1 1</b>	<b>Other staff</b>			
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	50.000,00	0	50.000
1 1 1 5	Contract staff	1.527.000,00	-14.000	1.513.000
	<i>Article 1 1 1 — Total</i>	1.577.000	-14.000	1.563.000
<b>1 1 3</b>	<b>Employer's social security contributions</b>			
1 1 3 0	Insurance against sickness	655.000,00	-60.000	595.000
1 1 3 1	Insurance against accidents and occupational disease	137.000,00	-11.000	126.000
1 1 3 2	Unemployment for temporary staff	237.000,00	-15.000	222.000
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>	1.029.000	-86.000	943.000
<b>1 1 4</b>	<b>Miscellaneous allowances and grants</b>			
1 1 4 0	Childbirth and death allowances	12.000,00	0	12.000
1 1 4 1	Annual leave traveling expenses	384.000,00	-30.000	354.000
1 1 4 2	Rent and transport allowances	p.m.	p.m.	p.m.
1 1 4 3	Fixed entertainment allowances	p.m.	p.m.	p.m.
1 1 4 4	Fixed local travel allowances	p.m.	p.m.	p.m.
1 1 4 7	Call on duties	45.000,00	0	45.000
1 1 4 9	Other allowances and repayments	p.m.	p.m.	p.m.
	<i>Article 1 1 4 — Total</i>	441.000	-30.000	411.000
<b>1 1 5</b>	<b>Overtime</b>			
1 1 5 0	Overtime	5.000	0	5.000
	<i>Article 1 1 5 — Total</i>	5.000	0	5.000
<b>1 1 7</b>	<b>Supplementary services</b>			
1 1 7 0	Freelance and joint interpreting and conference service interpreters	22.000,00	-20.000	2.000
1 1 7 1	Translation centre Luxembourg (administrative matters)	223.000,00	10.000	233.000
1 1 7 2	Payment for administrative assistance from the Community Institutions	200.000,00	0	200.000
1 1 7 5	Interim services	333.000,00	300.000	633.000
1 1 7 6	Consultancy	25.000,00	0	25.000
1 1 7 7	Other services	120.000,00	165.000	285.000
	<i>Article 1 1 7 — Total</i>	923.000	455.000	1.378.000
<b>1 1 8</b>	<b>Recruitment costs and expenses on entering and leaving the service</b>			
1 1 8 0	Miscellaneous expenditure on recruitment	100.000,00	200.000	300.000
1 1 8 1	Travel expenses (including for members of the family)	46.000,00	0	46.000
1 1 8 2	Installation, resettlement and transfer allowances	352.000,00	20.000	372.000
1 1 8 3	Removal expenses	400.000,00	0	400.000
1 1 8 4	Temporary daily subsistence allowances	437.000,00	-30.000	407.000
	<i>Article 1 1 8 — Total</i>	1.335.000	190.000	1.525.000
<b>1 1 9</b>	<b>Salary weightings</b>			
1 1 9 0	Salary weightings	2.787.000	-300.000	2.487.000
1 1 9 1	Provisional appropriation	p.m.	p.m.	p.m.
	<i>Article 1 1 9 — Total</i>	2.787.000	-300.000	2.487.000
	<b>CHAPTER 1 1 — TOTAL</b>	<b>31.714.000</b>	<b>-777.000</b>	<b>30.937.000</b>
<b>1 3</b>	<b>MISSIONS AND DUTY TRAVEL</b>			
<b>1 3 0</b>	<b>Missions and travel expenses</b>			
1 3 0 0	Mission and travel expenses	425.000	0	425.000
	<i>Article 1 3 0 — Total</i>	129.000	0	129.000
	<b>CHAPTER 1 3 — TOTAL</b>	<b>554.000</b>	<b>0</b>	<b>554.000</b>

Title Chapter Article Item	Heading	B2008	Total transfers 2008	B2008 after transfers
<b>2</b>	<b>BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE LINKED TO THE AUTHORITY</b>			
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDING AND ASSOCIATED COSTS			
<b>2 0 0</b>	<b>Rent</b>			
2 0 0 0	Rent	2.480.000	-90.000	2.390.000
	<i>Article 2 0 0 — Total</i>	2.480.000	-90.000	2.390.000
<b>2 0 1</b>	<b>Insurance</b>			
2 0 1 0	Insurance	50.000	0	50.000
	<i>Article 2 0 1 — Total</i>	50.000	0	50.000
<b>2 0 2</b>	<b>Water, gas, electricity and heating</b>			
2 0 2 0	Water, gas, electricity and heating	410.000	0	410.000
	<i>Article 2 0 2 — Total</i>	410.000	0	410.000
<b>2 0 3</b>	<b>Cleaning and maintenance</b>			
2 0 3 0	Maintenance	132.000	90.000	222.000
2 0 3 1	Cleaning	231.000	-50.000	181.000
	<i>Article 2 0 3 — Total</i>	363.000	40.000	403.000
<b>2 0 4</b>	<b>Refurbishment of premises/ Fitting-out</b>			
2 0 4 0	Refurbishment of premises/ Fitting-out	250.000	240.000	490.000
	<i>Article 2 0 4 — Total</i>	250.000	240.000	490.000
<b>2 0 5</b>	<b>Security and surveillance of buildings</b>			
2 0 5 0	Security and surveillance of buildings	520.000	65.000	585.000
	<i>Article 2 0 5 — Total</i>	520.000	65.000	585.000
<b>2 0 8</b>	<b>Preliminary expenditure relating to construction, acquisition or rental of immovable property</b>			
2 0 8 0	Preliminary expenditure relating to construction, acquisition or rental	120.000	-65.000	55.000
	<i>Article 2 0 8 — Total</i>	120.000	-65.000	55.000
<b>2 0 9</b>	<b>Other expenditure on building</b>			
2 0 9 0	Other expenditure on building	80.000	0	80.000
	<i>Article 2 0 9 — Total</i>	80.000	0	80.000
	<b>CHAPTER 2 0 — TOTAL</b>	<b>4.273.000</b>	<b>190.000</b>	<b>4.463.000</b>
<b>2 1</b>	<b>EXPENDITURE ON DATA PROCESSING</b>			
<b>2 1 0</b>	<b>Purchase and maintenance of IT for administration and non operational</b>			
2 1 0 0	Purchase / Maintenance of equipment	742.000,00	-124.000	618.000
2 1 0 1	Purchase/ Maintenance of software	557.000,00	-56.000	501.000
2 1 0 3	Software development	1.500.000,00	315.000	1.815.000
2 1 0 4	User support	176.000,00	177.000	353.000
	<i>Article 2 1 0 — Total</i>	2.975.000	312.000	3.287.000
	<b>CHAPTER 2 1 — TOTAL</b>	<b>2.975.000</b>	<b>312.000</b>	<b>3.287.000</b>
<b>2 2</b>	<b>MOVABLE PROPERTY AND ASSOCIATED COSTS</b>			
<b>2 2 0</b>	<b>Technical equipment and installations</b>			
2 2 0 0	Technical equipment and installations	94.000	76.000	170.000
2 2 0 1	Hire or leasing of technical equipment and installations	37.000	-37.000	0
2 2 0 2	Maintenance and repair of technical equipment and installations	22.000	-14.000	8.000
	<i>Article 2 2 0 — Total</i>	153.000	25.000	178.000
<b>2 2 1</b>	<b>Furniture</b>			
2 2 1 0	Purchase of furniture	50.000	0	50.000
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>	50.000	0	50.000
<b>2 2 3</b>	<b>Transport equipment</b>			
2 2 3 0	Purchases of vehicles	p.m.	p.m.	p.m.
2 2 3 1	Hire or leasing of vehicles	20.000	-20.000	0
2 2 3 2	Maintenance and repair of vehicles	p.m.	p.m.	p.m.
	<i>Article 2 2 3 — Total</i>	20.000	-20.000	0
<b>2 2 5</b>	<b>Documentation and library expenditure</b>			
2 2 5 0	Library stocks, purchase and preservation of books	9.000,00	0	9.000
2 2 5 1	Special library, documentation and reproduction equipment	8.000,00	0	8.000
2 2 5 5	Subscriptions and purchase of information media	13.000,00	0	13.000
	<i>Article 2 2 5 — Total</i>	30.000	0	30.000
	<b>CHAPTER 2 2 — TOTAL</b>	<b>253.000</b>	<b>5.000</b>	<b>258.000</b>

Title Chapter Article Item	Heading	B2008	Total transfers 2008	B2008 after transfers
2 3	CURRENT ADMINISTRATIVE EXPENDITURE			
2 3 0	<b>Stationery and office supplies</b>			
2 3 0 0	Stationery and office supplies	160.000	0	160.000
	<i>Article 2 3 0 — Total</i>	160.000	0	160.000
2 3 2	<b>Financial charges</b>			
2 3 2 0	Bank charges	6.000	0	6.000
2 3 2 1	Other financial charges	p.m.	p.m.	p.m.
	<i>Article 2 3 2 — Total</i>	6.000	0	6.000
2 3 3	<b>Legal expenses</b>			
2 3 3 0	Legal expenses	40.000	50.000	90.000
	<i>Article 2 3 3 — Total</i>	40.000	50.000	90.000
2 3 4	<b>Damages</b>			
2 3 4 0	Damages	10.000	0	10.000
	<i>Article 2 3 4 — Total</i>	10.000	0	10.000
2 3 5	<b>Other operating expenditure</b>			
2 3 5 0	Miscellaneous insurance	23.000	0	23.000
2 3 5 3	Removals and associated handling	25.000	0	25.000
2 3 5 9	Other operating expenditure	p.m.	p.m.	p.m.
	<i>Article 2 3 5 — Total</i>	48.000	0	48.000
2 3 9	<b>Publications</b>			
2 3 9 0	Publications	36.000	100.000	136.000
	<i>Article 2 3 9 — Total</i>	36.000	100.000	136.000
	<b>CHAPTER 2 3 — TOTAL</b>	<b>300.000</b>	<b>150.000</b>	<b>450.000</b>
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS			
2 4 0	<b>Postal charges</b>			
2 4 0 0	Postal charges	110.000	0	110.000
	<i>Article 2 4 0 — Total</i>	110.000	0	110.000
2 4 1	<b>Telecommunications</b>			
2 4 1 0	Telecommunications subscriptions and charges	225.000	-12.700	212.300
2 4 1 1	Purchase and installation of equipment	286.000	12.700	298.700
	<i>Article 2 4 1 — Total</i>	511.000	0	511.000
	<b>CHAPTER 2 4 — TOTAL</b>	<b>621.000</b>	<b>0</b>	<b>621.000</b>
2 5	EXPENDITURE ON FORMAL AND OTHER MEETINGS			
2 5 0	<b>Management Board meetings</b>			
2 5 0 0	Management Board meetings	290.000	100.000	390.000
	<i>Article 2 5 0 — Total</i>	290.000	100.000	390.000
	<b>CHAPTER 2 5 — TOTAL</b>	<b>290.000</b>	<b>100.000</b>	<b>390.000</b>
	<b>Title 2 — Total</b>	<b>8.712.000</b>	<b>757.000</b>	<b>9.469.000</b>
<b>Total transfers from one chapter to another</b>				0
<b>Total transfers from one title to another</b>				757.000

Title Chapter Article Item	Heading	B2008	Total transfers 2008	B2008 after transfers
<b>3</b>	<b>OPERATING EXPENDITURE LINKED TO THE AUTHORITY</b>			
3 0	RISK ASSESSMENT			
<b>3 0 0</b>	<b>Food additives and nutrient sources added to food (ANS)</b>			
3 0 0 0	FAN : Scientific co-operation with external experts	p.m.	p.m.	p.m.
3 0 0 1	FAN: Subventions for studies and evaluations	p.m.	p.m.	p.m.
3 0 0 2	FAN:Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	p.m.	p.m.	p.m.
	<i>Article 3 0 0 — Total</i>	p.m.	p.m.	p.m.
<b>3 0 1</b>	<b>Food contact materials, enzymes, flavourings and processing aids (CEF)</b>			
3 0 1 0	FCE:Scientific co-operation with external experts	624.000	100.000	724.000
3 0 1 1	FCE:Subventions for studies and evaluations	100.000	-100.000	0
3 0 1 2	FCE:Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	820.000	0	820.000
	<i>Article 3 0 1 — Total</i>	1.544.000	0	1.544.000
<b>3 0 2</b>	<b>Additives and products or substances used in animal feed (FFEDAP)</b>			
3 0 2 0	Scientific co-operation with external experts	100.000	0	100.000
3 0 2 1	Subventions for studies and evaluations	120.000	-20.000	100.000
3 0 2 2	Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	650.000	0	650.000
	<i>Article 3 0 2 — Total</i>	870.000	-20.000	850.000
<b>3 0 3</b>	<b>Plant Health (PLH)</b>			
3 0 3 0	Scientific co-operation with external experts	25.000	25.000	50.000
3 0 3 1	Subventions for studies and evaluations	100.000	100.000	200.000
3 0 3 2	Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	565.000	0	565.000
	<i>Article 3 0 3 — Total</i>	690.000	125.000	815.000
<b>304</b>	<b>Plant protection products and their residues (PPR)</b>			
3 0 4 0	PPR: Scientific co-operation with external experts	300.000	105.000	405.000
3 0 4 1	PPR: subventions for studies and evaluations	100.000	35.000	135.000
3 0 4 2	PPR: travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	650.000	-135.000	515.000
	<i>Article 3 0 4 — Total</i>	1.050.000	5.000	1.055.000
<b>3 0 5</b>	<b>Genetically modified organism (GMO)</b>			
3 0 5 0	Scientific co-operation with external experts	200.000	-30.000	170.000
3 0 5 1	Subventions for studies and evaluations	155.000	-155.000	0
3 0 5 2	Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	870.000	250.000	1.120.000
	<i>Article 3 0 5 — Total</i>	1.225.000	65.000	1.290.000
<b>3 0 6</b>	<b>Dietetic products, nutrition and allergies (NDA)</b>			
3 0 6 0	Scientific co-operation with external experts	150.000	-80.000	70.000
3 0 6 1	Subventions for studies and evaluations	100.000	-100.000	0
3 0 6 2	Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	505.000	80.000	585.000
	<i>Article 3 0 6 — Total</i>	755.000	-100.000	655.000
<b>3 0 7</b>	<b>Biological hazards (BIOHAZ) &amp; BSE- TSE</b>			
3 0 7 0	BIOHAZ & BSE-TSE: Scientific co-operation with external experts	150.000	20.000	170.000
3 0 7 1	BIOHAZ & BSE-TSE: subventions for studies and evaluations	170.000	0	170.000
3 0 7 2	BIOHAZ & BSE-TSE : Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	856.000	0	856.000
	<i>Article 3 0 7 — Total</i>	1.176.000	20.000	1.196.000
<b>3 0 8</b>	<b>Contaminants in the food chain (CONTAM)</b>			
3 0 8 0	Scientific co-operation with external experts	20.000	0	20.000
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	580.000	0	580.000
	<i>Article 3 0 8 — Total</i>	800.000	0	800.000

Title Chapter Article Item	Heading	B2008	Total transfers 2008	B2008 after transfers
<b>3 0 9</b>	<b>Animal health and welfare (AHAW)</b>			
3 0 9 0	Scientific co-operation with external experts	60.000	0	60.000
3 0 9 1	Subventions for studies and evaluations	340.000	100.000	440.000
3 0 9 2	Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	1.320.000	0	1.320.000
	<i>Article 3 0 9 — Total</i>	1.720.000	100.000	1.820.000
	<b>CHAPTER 3 0 — TOTAL</b>	<b>9.830.000</b>	<b>195.000</b>	<b>10.025.000</b>
<b>3 1</b>	<b>SCIENTIFIC COOPERATION &amp; ASSISTANCE</b>			
<b>3 1 0</b>	<b>Scientific cooperation &amp; assistance</b>			
3 1 0 0	Scientific co-operation	400.000	-180.000	220.000
3 1 0 1	Subventions for studies and evaluations	100.000	-100.000	0
3 1 0 2	Travel / subsistence and indemnities expenses	232.000	0	232.000
	<i>Article 3 1 0 — Total</i>	732.000	-280.000	452.000
<b>311</b>	<b>Data collection exposure</b>			
3 1 1 0	Data collection exposure	190.000	393.000	583.000
3 1 1 1	Data collection exposure: subventions for studies and evaluations	790.000	-177.000	613.000
3 1 1 2	Travel / subsistence and indemnities expenses	175.000	-75.000	100.000
	<i>Article 3 1 1 — Total</i>	1.155.000	141.000	1.296.000
<b>312</b>	<b>Emerging risks</b>			
3 1 2 0	Emerging risks	0	0	0
3 1 2 1	Emerging risks: subventions for studies and evaluations	120.000	0	120.000
3 1 2 2	Travel / subsistence and indemnities expenses	95.000	0	95.000
	<i>Article 3 1 2 — Total</i>	215.000	0	215.000
<b>313</b>	<b>Assessment methodology</b>			
3 1 3 0	Assessment methodology	220.000	0	220.000
3 1 3 1	Assessment methodology: subventions for studies and evaluations	150.000	0	150.000
3 1 3 2	Travel / subsistence and indemnities expenses	95.000	-62.300	32.700
	<i>Article 3 1 3 — Total</i>	465.000	-62.300	402.700
<b>314</b>	<b>Pesticides (PRAPeR)</b>			
3 1 4 0	PRAPER (Pesticide Risk Assessment Peer Review) Scientific co-operation with external experts	0	0	0
3 1 4 1	PRAPER subventions for studies and evaluations	100.000	-100.000	0
3 1 4 2	PRAPER travel / subsistence and indemnities expenses for members of the Expert Group and its Working Groups	495.000	736.500	1.231.500
3 1 4 3	MRL (Maximum Residue Levels): Scientific co-operation with external experts	p.m.	185.000	185.000
3 1 4 4	MRL: subventions for studies and evaluations	470.000	-370.000	100.000
3 1 4 5	MRL: travel / subsistence and indemnities expenses for members of the Expert Group and its Working Groups	36.000	19.000	55.000
	<i>Article 3 1 4 — Total</i>	1.101.000	470.500	1.571.500
<b>315</b>	<b>Zoonoses (Data collection)</b>			
3 1 5 0	ZOONOSES: Scientific co-operation with external experts	563.000	0	563.000
3 1 5 1	ZOONOSES: subventions for studies and evaluations	150.000	0	150.000
3 1 5 2	ZOONOSES: travel / subsistence and indemnities expenses for members of the Task Force and its Working Groups	244.000	145.000	389.000
	<i>Article 3 1 5 — Total</i>	957.000	145.000	1.102.000
	<b>CHAPTER 3 1 — TOTAL</b>	<b>4.625.000</b>	<b>414.200</b>	<b>5.039.200</b>
<b>3 2</b>	<b>SCIENTIFIC COMMITTEE &amp; ADVISORY FORUM</b>			
<b>3 2 0</b>	<b>Advisory Forum</b>			
3 2 0 0	Advisory Forum Plenary	214.000	80.000	294.000
3 2 0 1	Advisory Forum WG COM	90.000	0	90.000
3 2 0 2	Advisory Forum WG IT	53.000	0	53.000
3 2 0 3	Advisory Forum horizontal WG	114.000	0	114.000
3 2 0 4	Advisory Group on Risk Communication (AGRC)	48.000	0	48.000
	<i>Article 3 2 0 — Total</i>	519.000	80.000	599.000
<b>3 2 1</b>	<b>Scientific Committee (SC)</b>			
3 2 1 0	SC:Scientific co-operation with external experts	p.m.	p.m.	p.m.
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	640.000	130.000	770.000
	<i>Article 3 2 1 — Total</i>	760.000	130.000	890.000
	<b>CHAPTER 3 2 — TOTAL</b>	<b>1.279.000</b>	<b>210.000</b>	<b>1.489.000</b>

Title Chapter Article Item	Heading	B2008	Total transfers 2008	B2008 after transfers
3 3	EXTERNAL RELATIONS			
<b>3 3 0</b>	<b>External Relations</b>			
3 3 0 0	Stakeholder relations	96.000	0	96.000
3 3 0 1	Crisis support	68.000	0	68.000
3 3 0 2	International & Institutional Liaison	58.000	0	58.000
	<i>Article 3 3 0 — Total</i>	222.000	0	222.000
<b>3 3 1</b>	<b>Special Projects</b>			
3 3 1 0	Pre-accession	p.m	p.m	p.m
3 3 1 1	Other	p.m	p.m	p.m
	<i>Article 3 3 1 — Total</i>	p.m.	p.m.	p.m.
<b>3 3 2</b>	<b>Strategy &amp; Prospective</b>			
3 3 2 0	Strategy & Prospective	88.000	0	88.000
	<i>Article 3 3 2 — Total</i>	88.000	0	88.000
	<b>CHAPTER 3 3 — TOTAL</b>	<b>310.000</b>	<b>0</b>	<b>310.000</b>
3 4	COMMUNICATIONS			
<b>3 4 0</b>	<b>Media Activities</b>			
3 4 0 0	Media Relations	147.000	-55.000	92.000
3 4 0 1	Media Monitoring	p.m	p.m	p.m
	<i>Article 3 4 0 — Total</i>	147.000	-55.000	92.000
<b>3 4 1</b>	<b>Web activities</b>			
3 4 1 0	Web Development	45.000	0	45.000
3 4 1 1	Webstreamings (all)	432.000	0	432.000
	<i>Article 3 4 1 — Total</i>	477.000	0	477.000
<b>3 4 2</b>	<b>Conferences &amp; events</b>			
3 4 2 0	Public C&E	92.000	100.000	192.000
3 4 2 1	Scientific C&E	405.000	-100.000	305.000
3 4 2 2	Press/Media C&E	170.000	-30.000	140.000
	<i>Article 3 4 2 — Total</i>	667.000	-30.000	637.000
<b>3 4 3</b>	<b>Publications</b>			
3 4 3 0	Publications	496.000	0	496.000
	<i>Article 3 4 3 — Total</i>	496.000	0	496.000
<b>3 4 4</b>	<b>Publicity/Marketing Material</b>			
3 4 4 0	Publicity/Marketing Material	77.000	0	77.000
	<i>Article 3 4 4 — Total</i>	77.000	0	77.000
<b>3 4 5</b>	<b>Evaluation</b>			
3 4 5 0	Evaluation	540.000	-250.000	290.000
	<i>Article 3 4 5 — Total</i>	540.000	-250.000	290.000
<b>3 4 6</b>	<b>Communications Support Activities</b>			
3 4 6 0	Communications Support Activities	12.000		12.000
	<i>Article 3 4 6 — Total</i>	12.000	0	12.000
	<b>CHAPTER 3 4 — TOTAL</b>	<b>2.416.000</b>	<b>-335.000</b>	<b>2.081.000</b>



<b>Title Chapter Article Item</b>	<b>Heading</b>	<b>B2008</b>	<b>Total transfers 2008</b>	<b>B2008 after transfers</b>
3 5	OPERATIONAL SUPPORT			
<b>3 5 0</b>	<b><i>IT Data collection and networking</i></b>			
3 5 0 1	Data collection IT	520.000	66.300	586.300
3 5 0 2	Networking of organization	98.000	-9.000	89.000
3 5 0 3	Dedicated IT systems to support the operations	578.000	24.500	602.500
	<i>Article 3 5 0 — Total</i>	1.196.000	81.800	1.277.800
<b>3 5 1</b>	<b><i>Operational expenditure</i></b>			
3 5 1 1	Quality Management/ Studies	214.000	0	214.000
3 5 1 2	Library: access to databases / documents	138.000	0	138.000
3 5 1 3	Mission of staff related to operational duties	1.265.000	-200.000	1.065.000
3 5 1 4	Shuttles	1.020.000	-150.000	870.000
3 5 1 5	Archives and scanning	340.000	-200.000	140.000
	<i>Article 3 5 1 — Total</i>	2.977.000	-550.000	2.427.000
<b>3 5 2</b>	<b><i>Translation &amp; interpretation expenses</i></b>			
3 5 2 0	Translation	453.000	0	453.000
3 5 2 1	Interpretation	18.000	-16.000	2.000
	<i>Article 3 5 2 — Total</i>	471.000	-16.000	455.000
	<b>CHAPTER 3 5 — TOTAL</b>	<b>4.644.000</b>	<b>-484.200</b>	<b>4.159.800</b>
	<b>Title 3 — Total</b>	<b>23.104.000</b>	<b>0</b>	<b>23.104.000</b>

**Total transfers from one chapter to another Title III**

819.200

**Total of appropriation (Title I, II & III)**

65.900.000

**Total transfers from one chapter to another (all Titles)**

839.200

**Total transfers from one Title to another**

757.000

**Percentage of transfers against appropriation**

2,42%