



European Food Safety Authority

Management Board Meeting

27 March 2007

PRELIMINARY DRAFT BUDGET & ESTABLISHMENT PLAN 2008

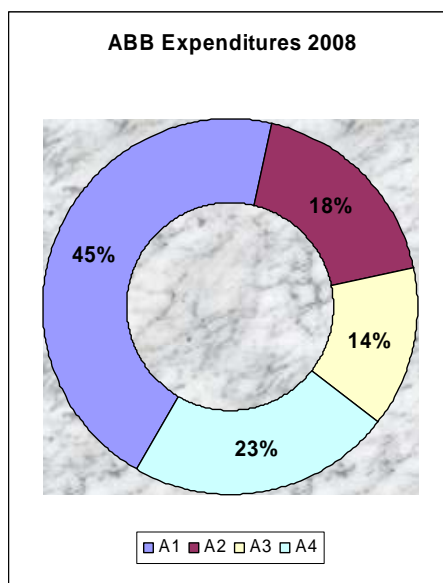
1. Under Article 43 paragraph 5 of the Authority's Founding Regulation, the Management Board shall establish EFSA budget for the following financial year. This statement of estimates including a draft Establishment Plan and the provisional Management Plan, shall be forwarded by 31 March at the latest by the Management Board to the European Commission.
2. The preliminary draft budget 2008 (PDB 2008) has been prepared within the framework of the financial perspectives 2007 – 2013 whose main objectives are to ensure budgetary discipline, to respect the ceiling imposed on the expenditure of the Union and to improve the budgetary procedure.
3. The PDB 2008 and the Establishment Plan were elaborated along the ABB (Activity Based Budgeting) methodology which aims at identifying and allocating the financial resources required and the costs incurred to each of the activities conducted. Four main activities were defined:
 - To provide scientific opinions and advices
 - To enhance the assessment methodologies
 - To communicate the scientific advice and to dialogue with interested parties
 - To manage and provide administration support

They mirror the internal organisation of EFSA and the activities conducted by the two departments within the Science Directorate, the Communications and Administration Directorates.

4. The PDB 2008 which is presented to the Management Board for approval amounts to EUR 63.5 million, representing a 18% increase compared to 2007 is consistent with the staff increase of 12%. In addition to this budget, the outturn of 2006 amounting to €2 millions could also be added in 2008.
5. In terms of ABB, the PDB 2008 is spread as follows:

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	Activity 1 Provide scientific opinions and advice	Activity 2 Enhance Assessment methodologies	Activity 3 Communicate Scientific advice and dialogue with interested parties	Activity 4 Manage and provide administration support	Total
Title I Personnel expenditure	12.847.133	5.795.153	3.896.543	11.603.171	34.142.000
Title II Infrastructure expenditure	2.951.485	1.331.372	895.187	2.800.956	7.979.000
Title III Operational expenditure	12.938.040	4.410.682	4.030.278	0	21.379.000
Total	28.736.658	11.537.207	8.822.008	14.404.127	63.500.000
Share	45%	18%	14%	23%	100%



The personnel and infrastructure expenditure are allocated to each activity proportionally to their headcount. In addition, each of the three operational activities has its direct operational costs.

The Science activities (Activity 1 & 2) would therefore represent 63 % of the budget, the Communications and Liaison and Dialogue activities 18 %.

6. With regards to the Establishment Plan, the requirements in staff (335) are in line with the financial perspectives.
7. The distribution of posts in the 2008 establishment plan reflects the objectives stated in the Staff Policy Plan.

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The preliminary draft budget and Establishment Plan 2008 hereunder are submitted to the Management Board for adoption.

Done in Berlin on

Mr. Patrick Wall
Chair
European Food Safety Authority (EFSA)

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Establishment Plan 2008

Grade	Staff		Establishment Plan 2007			Establishment Plan 2008		
	Employed on 31.12.06		Authorised			Requested (Provisional Draft Budget)		
	Officials	Total	Perm	Temp	Total	Perm	Temp	Total
AD16		0		0	0	0	0	0
AD15		1		1	1	0	1	1
AD14		1	1	1	1	0	2	2
AD13		0		0	0	0	0	0
AD12		5	1	12	12	1	12	13
AD11		16		16	16	0	14	14
AD10	1	2	1	2	2	1	2	3
AD9		8	1	21	21	1	26	27
AD8		25		30	30	0	31	31
AD7		5	1	35	35	1	42	43
AD6		21	1	22	22	1	26	27
AD5		2		20	20	0	24	24
Total AD	1	86	6	160	166	5	180	185
AST11		0			0	0	0	0
AST10		0			0	0	0	0
AST9		0			0	0	0	0
AST8		0		1	1	0	1	1
AST7		3		5	5	0	5	5
AST6		0		2	2	0	3	3
AST5		9	2	20	22	2	16	18
AST4		11		30	30	0	35	35
AST3		14		20	20	0	21	21
AST2		8		21	21	0	29	29
AST1	1	38	2	31	33	2	36	38
Total AST	1	85	4	130	134	4	146	150
Overall Total	2	171	10	290	300	9	326	335

Statement of revenue of the European Food Safety Authority

Title Chapter Article Item	Heading	Revenue 2006	B 2007	PDB 2008
1	EUROPEAN COMMUNITY CONTRIBUTION			
1 0	EUROPEAN COMMUNITY CONTRIBUTION			
1 0 0	<i>European community contribution</i>			
1 0 0 0	European community contribution	35.879.242	47.532.000	63.500.000
1 0 0 1	PHARE and PRE-Accession project (enlargement)	528.658	544.306	
1 0 0 2	Outturn		4.131.000	
	<i>Article 1 0 0 — Total</i>	36.407.900	52.207.306	63.500.000
	CHAPTER 1 0 — TOTAL	36.407.900	52.207.306	63.500.000
	Title 1 — Total	36.407.900	52.207.306	63.500.000
2	PARTICIPATION OF THIRD COUNTRIES			
2 0	PARTICIPATION OF THIRD COUNTRIES IN EFSA ACTIVITIES			
2 0 0	<i>Participation of third countries in EFSA activities</i>			
2 0 0 0	Participation of third countries in EFSA activities			
	<i>Article 2 0 0 — Total</i>			
	CHAPTER 2 0 — TOTAL			
	Title 2 — Total			
3	REVENUE FROM SERVICES RENDERED			
3 0	REVENUE FROM SERVICES RENDERED			
3 0 0	<i>Revenue from services rendered</i>			
3 0 0 0	Fees collected			
	<i>Article 3 0 0 — Total</i>			
	CHAPTER 3 0 — TOTAL			
	Title 3 — Total			
4	REVENUE FROM ADMINISTRATIVE OPERATIONS			
4 0	REVENUE FROM ADMINISTRATIVE OPERATIONS			
4 0 0	<i>Revenue from administrative operations</i>			
4 0 0 0	Bank interest			
4 0 0 1	Revenue from sale of publications			
4 0 0 2	Revenue from the organisation of seminars, conferences,...			
	<i>Article 4 0 0 — Total</i>			
	CHAPTER 4 0 — TOTAL			
	Title 4 — Total			
9	MISCELLANEOUS REVENUE			
9 0	MISCELLANEOUS REVENUE			
9 0 0	<i>Miscellaneous revenue</i>			
9 0 0 0	Miscellaneous revenue			
	<i>Article 9 0 0 — Total</i>			
	CHAPTER 9 0 — TOTAL			
	Title 9 — Total			
	GRAND TOTAL	36.407.900	52.207.306	63.500.000

Statement of expenditure of the European Food Safety Authority

Title	Heading	2006 Executed		2007		PDB 2008	
		Expenditure Committed	Expenditure Paid	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
Title I	Expenses for personnel linked to the Authority	17.721.517	17.238.495	24.549.770	24.549.770	34.142.000	34.142.000
Title II	Building equipment & miscellaneous operating expenditure linked to the Authority	7.037.433	4.143.522	8.857.370	8.857.370	7.979.000	7.979.000
Title III	Operating expenditure linked to the Authority	11.648.950	7.136.708	18.800.166	18.800.166	21.379.000	21.379.000
Total		36.407.900	28.518.725	52.207.306	52.207.306	63.500.000	63.500.000

Statement of revenue and expenditure of the European Food Safety Authority for the financial year **2007**

BL	Heading	Financial year 2006 Executed	B 2007	PDB 2008
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT			
1 1 0	Staff in active employment			
1 1 0 0	Basic salaries	8.654.131	12.596.263	18.771.000
1 1 0 1	Family allowances	828.262	1.141.995	1.797.000
1 1 0 2	Expatriation and foreign residence allowances	1.289.358	1.746.927	2.797.000
1 1 0 3	Secretarial allowances	20.399	22.518	45.000
	<i>Article 1 1 0 — Total</i>	10.792.150	15.507.703	23.410.000
1 1 1	Other staff			
1 1 1 0	Auxiliary staff	1.773.400	1.360.000	p.m.
1 1 1 2	Local staff	0	p.m.	p.m.
1 1 1 3	Stagiaires	0	50.000	50.000
1 1 1 5	Contract staff	283.121	702.000	1.560.000
	<i>Article 1 1 1 — Total</i>	2.056.521	2.112.000	1.610.000
1 1 3	Employer's social security contributions			
1 1 3 0	Insurance against sickness	298.242	463.886	647.000
1 1 3 1	Insurance against accidents and occupational disease	75.912	118.617	165.000
1 1 3 2	Unemployment for temporary staff	108.260	168.679	235.000
1 1 3 3	Establishment or maintenance of pension rights for temporary staff	0	p.m.	p.m.
	<i>Article 1 1 3 — Total</i>	482.414	751.182	1.047.000
1 1 4	Miscellaneous allowances and grants			
1 1 4 0	Childbirth and death allowances	1.785	6.664	12.000
1 1 4 1	Annual leave traveling expenses	210.623	359.180	457.000
1 1 4 7	Call on duties	13.613	14.632	33.000
1 1 4 9	Other allowances and repayments	0	p.m.	p.m.
	<i>Article 1 1 4 — Total</i>	226.021	380.476	502.000
1 1 5	Overtime			
1 1 5 0	Overtime	0	4.304	5.000
	<i>Article 1 1 5 — Total</i>	0	4.304	5.000
1 1 7	Supplementary services			
1 1 7 0	Freelance and joint interpreting and conference service interpreters	5.123	20.658	22.000
1 1 7 1	Translation centre Luxembourg (administrative matters)	182.134	225.513	223.000
1 1 7 2	Payment for administrative assistance from the Community Institutions	102.208	114.478	200.000
1 1 7 5	Interim services	411.249	387.331	450.000
1 1 7 6	Consultancy	0	8.607	25.000
1 1 7 7	Other services	34.212	25.822	120.000
	<i>Article 1 1 7 — Total</i>	734.926	782.409	1.040.000
1 1 8	Recruitment costs and expenses on entering and leaving the service			
1 1 8 0	Miscellaneous expenditure on recruitment	170.000	266.828	100.000
1 1 8 1	Travel expenses (including for members of the family)	15.639	42.176	48.000
1 1 8 2	Installation, resettlement and transfer allowances	353.039	615.426	330.000
1 1 8 3	Removal expenses	204.027	430.368	400.000
1 1 8 4	Temporary daily subsistence allowances	215.109	342.573	430.000
	<i>Article 1 1 8 — Total</i>	957.814	1.697.371	1.308.000

BL	Heading	Financial year 2006 Executed	B 2007	PDB 2008
1 1 9	Salary weightings			
1 1 9 0	Salary weightings	1.202.621	1.722.826	2.609.000
1 1 9 1	Provisional appropriation	p.m.	p.m.	p.m.
	<i>Article 1 1 9 — Total</i>	1.202.621	1.722.826	2.609.000
	CHAPTER 1 1 — TOTAL	16.452.467	22.958.271	31.531.000
1 3	MISSIONS AND DUTY TRAVEL			
1 3 0	Missions and travel expenses			
1 3 0 0	Mission and travel expenses	323.000	266.828	525.000
1 3 0 1	Shuttles			129.000
	<i>Article 1 3 0 — Total</i>	323.000	266.828	654.000
	CHAPTER 1 3 — TOTAL	323.000	266.828	654.000
1 4	SOCIOMEDICAL INFRASTRUCTURE			
1 4 0	Restaurants, meals and canteens			
1 4 0 0	Restaurants, meals and canteens	32.004	32.708	55.000
	<i>Article 1 4 0 — Total</i>	32.004	32.708	55.000
1 4 1	Medical service			
1 4 1 0	Medical service	47.067	124.807	172.000
	<i>Article 1 4 1 — Total</i>	47.067	124.807	172.000
1 4 2	Further training, language courses and retraining for staff			
1 4 2 0	Further training, language courses and retraining for staff	180.226	344.294	410.000
	<i>Article 1 4 2 — Total</i>	180.226	344.294	410.000
	CHAPTER 1 4 — TOTAL	259.297	501.809	637.000
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	518.782	619.729	1.046.000
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>	518.782	619.729	1.046.000
	CHAPTER 1 5 — TOTAL	518.782	619.729	1.046.000
1 6	SOCIAL WELFARE			
1 6 0	Special assistance grants			
1 6 0 0	Special assistance grants	0	1.721	2.000
	<i>Article 1 6 0 — Total</i>	0	1.721	2.000
1 6 1	Social contacts between staff			
1 6 1 0	Social contacts between staff	36.647	34.430	70.000
	<i>Article 1 6 1 — Total</i>	36.647	34.430	70.000
1 6 2	Other interventions			
1 6 2 0	Other interventions	0	1.721	30.000
	<i>Article 1 6 2 — Total</i>	0	1.721	30.000
1 6 3	Early Childhood Center and other creches			
1 6 3 0	Early Childhood Centre and other creches	105.000	127.389	80.000
	<i>Article 1 6 3 — Total</i>	105.000	127.389	80.000
1 6 4	Complementary aid for the handicapped			
1 6 4 0	Complementary aid for the handicapped		1.721	12.000
	<i>Article 1 6 4 — Total</i>	0	1.721	12.000
	CHAPTER 1 6 — TOTAL	141.647	166.982	194.000
1 7	RECEPTION AND ENTERTAINMENT EXPENSES			
1 7 0	Reception and entertainment expenses			
1 7 0 0	Reception and entertainment expenses	26.324	36.151	80.000
	<i>Article 1 7 0 — Total</i>	26.324	36.151	80.000
	CHAPTER 1 7 — TOTAL	26.324	36.151	80.000
	Title 1 — Total	17.721.517	24.549.770	34.142.000

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BL	Heading	Financial year 2006 Executed	B 2007	PDB 2008
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	1.745.919	2.320.000	2.480.000
	<i>Article 2 0 0 — Total</i>	1.745.919	2.320.000	2.480.000
2 0 1	Insurance			
2 0 1 0	Insurance	32.889	53.000	60.000
	<i>Article 2 0 1 — Total</i>	32.889	53.000	60.000
2 0 2	Water, gas, electricity and heating			
2 0 2 0	Water, gas, electricity and heating	171.724	340.000	255.000
	<i>Article 2 0 2 — Total</i>	171.724	340.000	255.000
2 0 3	Cleaning and maintenance			
2 0 3 0	Maintenance	187.647	320.000	132.000
2 0 3 1	Cleaning		p.m.	231.000
	<i>Article 2 0 3 — Total</i>	187.647	320.000	363.000
2 0 4	Refurbishment of premises/ Fitting-out			
2 0 4 0	Refurbishment of premises/ Fitting-out	169.034	600.000	250.000
	<i>Article 2 0 4 — Total</i>	169.034	600.000	250.000
2 0 5	Security and surveillance of buildings			
2 0 5 0	Security and surveillance of buildings	139.299	280.000	520.000
	<i>Article 2 0 5 — Total</i>	139.299	280.000	520.000
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	23.704	170.000	120.000
	<i>Article 2 0 8 — Total</i>	23.704	170.000	120.000
2 0 9	Other expenditure on building			
2 0 9 0	Other expenditure on building	43.659	70.000	62.000
	<i>Article 2 0 9 — Total</i>	43.659	70.000	62.000
	CHAPTER 2 0 — TOTAL	2.513.875	4.153.000	4.110.000
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	718.329	867.000	692.000
2 1 0 1	Purchase/ Maintenance of software	562.402	465.000	379.000
2 1 0 3	Software development	812.000	700.000	1.156.000
2 1 0 4	User support	157.650	120.000	176.000
	<i>Article 2 1 0 — Total</i>	2.250.381	2.152.000	2.403.000
	CHAPTER 2 1 — TOTAL	2.250.381	2.152.000	2.403.000
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS			
2 2 0	Technical equipment and installations			
2 2 0 0	Technical equipment and installations	181.787	380.000	66.000
2 2 0 1	Hire or leasing of technical equipment and installations	16.443	17.215	22.000
2 2 0 2	Maintenance and repair of technical equipment and installations	182	17.215	22.000
	<i>Article 2 2 0 — Total</i>	198.412	414.430	110.000
2 2 1	Furniture			
2 2 1 0	Purchase of furniture	261.910	146.199	91.000
2 2 1 1	Hire of furniture	0		p.m.
2 2 1 2	Maintenance and repair of furniture	0		p.m.
	<i>Article 2 2 1 — Total</i>	261.910	146.199	91.000

BL	Heading	Financial year 2006 Executed	B 2007	PDB 2008
2 2 3	Transport equipment			
2 2 3 0	Purchases of vehicles	0		p.m.
2 2 3 1	Hire or leasing of vehicles	715.861	723.018	20.000
2 2 3 2	Maintenance and repair of vehicles	0		p.m.
	<i>Article 2 2 3 — Total</i>	715.861	723.018	20.000
2 2 5	Documentation and library expenditure			
2 2 5 0	Library stocks, purchase and preservation of books	1.066	5.164	9.000
2 2 5 1	Special library, documentation and reproduction equipment	4.710	6.886	8.000
2 2 5 5	Subscriptions and purchase of information media	8.860	11.190	13.000
	<i>Article 2 2 5 — Total</i>	14.636	23.240	30.000
	CHAPTER 2 2 — TOTAL	1.190.819	1.306.887	251.000
2 3	CURRENT ADMINISTRATIVE EXPENDITURE			
2 3 0	Stationery and office supplies			
2 3 0 0	Stationery and office supplies	83.804	133.414	180.000
	<i>Article 2 3 0 — Total</i>	83.804	133.414	180.000
2 3 2	Financial charges			
2 3 2 0	Bank charges	2.559	8.607	10.000
2 3 2 1	Other financial charges	p.m.	p.m.	p.m.
	<i>Article 2 3 2 — Total</i>	2.559	8.607	10.000
2 3 3	Legal expenses			
2 3 3 0	Legal expenses	20.500	38.733	40.000
	<i>Article 2 3 3 — Total</i>	20.500	38.733	40.000
2 3 4	Damages			
2 3 4 0	Damages	0	8.607	10.000
	<i>Article 2 3 4 — Total</i>	0	8.607	10.000
2 3 5	Other operating expenditure			
2 3 5 0	Miscellaneous insurance	23.000	861	23.000
2 3 5 3	Removals and associated handling	15.325	30.126	30.000
2 3 5 9	Other operating expenditure	0		0
	<i>Article 2 3 5 — Total</i>	38.325	30.987	53.000
2 3 9	Publications			
2 3 9 0	Publications	36.000	21.518	36.000
	<i>Article 2 3 9 — Total</i>	36.000	21.518	36.000
	CHAPTER 2 3 — TOTAL	181.188	241.866	329.000
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS			
2 4 0	Postal charges			
2 4 0 0	Postal charges	86.600	111.895	140.000
	<i>Article 2 4 0 — Total</i>	86.600	111.895	140.000
2 4 1	Telecommunications			
2 4 1 0	Telecommunications subscriptions and charges	80.999	189.362	205.000
2 4 1 1	Purchase and installation of equipment	222.970	315.029	236.000
	<i>Article 2 4 1 — Total</i>	303.969	504.391	441.000
	CHAPTER 2 4 — TOTAL	390.569	616.286	581.000
2 5	EXPENDITURE ON FORMAL AND OTHER MEETINGS			
2 5 0	Management Board meetings			
2 5 0 0	Management Board meetings	510.601	387.331	305.000
	<i>Article 2 5 0 — Total</i>	510.601	387.331	305.000
	CHAPTER 2 5 — TOTAL	510.601	387.331	305.000
	Title 2 — Total	7.037.433	8.857.370	7.979.000

BL	Heading	Financial year 2006 Executed	B 2007	PDB 2008
3	OPERATING EXPENDITURE LINKED TO THE AUTHORITY			
3 0	RISK ASSESSMENT			
3 0 1	Food additives, flavourings, processing aids and materials in contact with food (AFC)			
3 0 1 0	Scientific co-operation with external experts	462.000	360.773	500.000
3 0 1 1	Subventions for studies and evaluations	0	89.693	170.000
3 0 1 2	Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	621.660	856.209	800.000
	<i>Article 3 0 1 — Total</i>	1.083.660	1.306.675	1.470.000
3 0 2	Additives and products or substances used in animal feed (FFEDAP)			
3 0 2 0	Scientific co-operation with external experts	0	27.208	88.000
3 0 2 1	Subventions for studies and evaluations	0	71.554	95.000
3 0 2 2	Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	501.423	793.100	660.000
	<i>Article 3 0 2 — Total</i>	501.423	891.862	843.000
3 0 3	Plant Health (PLH)			
3 0 3 0	Scientific co-operation with external experts	0	18.139	23.000
3 0 3 1	Subventions for studies and evaluations	0	43.347	70.000
3 0 3 2	Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	190.667	495.812	470.000
	<i>Article 3 0 3 — Total</i>	190.667	557.298	563.000
3 0 4	Plant protection products and their residues (PPR)			
3 0 4 0	PPR: Scientific co-operation with external experts	0	54.416	100.000
3 0 4 1	PPR: subventions for studies and evaluations	0	84.693	300.000
3 0 4 2	PPR: travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	433.505	720.545	540.000
	<i>Article 3 0 4 — Total</i>	433.505	859.654	940.000
3 0 5	Genetically modified organism (GMO)			
3 0 5 0	Scientific co-operation with external experts	6.448	45.347	20.000
3 0 5 1	Subventions for studies and evaluations	0	259.386	120.000
3 0 5 2	Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	590.140	919.070	870.000
	<i>Article 3 0 5 — Total</i>	596.588	1.223.803	1.010.000
3 0 6	Dietetic products, nutrition and allergies (NDA)			
3 0 6 0	Scientific co-operation with external experts	0	45.347	50.000
3 0 6 1	Subventions for studies and evaluations	0	178.386	70.000
3 0 6 2	Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	146.375	487.119	500.000
	<i>Article 3 0 6 — Total</i>	146.375	710.852	620.000
3 0 7	Biological hazards (BIOHAZ) & BSE- TSE			
3 0 7 0	BIOHAZ & BSE-TSE: Scientific co-operation with external experts	5.916	62.485	102.000
3 0 7 1	BIOHAZ & BSE-TSE: subventions for studies and evaluations	0	78.624	100.000
3 0 7 2	BIOHAZ & BSE-TSE : Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	591.231	1.100.457	800.000
	<i>Article 3 0 7 — Total</i>	597.147	1.241.566	1.002.000
3 0 8	Contaminants in the food chain (CONTAM)			
3 0 8 0	Scientific co-operation with external experts	0	63.485	28.000
3 0 8 1	Subventions for studies and evaluations	0	72.555	200.000
3 0 8 2	Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	367.476	641.921	600.000
	<i>Article 3 0 8 — Total</i>	367.476	777.961	828.000
3 0 9	Animal health and welfare (AHAW)			
3 0 9 0	Scientific co-operation with external experts	313.500	54.416	75.000
3 0 9 1	Subventions for studies and evaluations	0	81.624	862.000
3 0 9 2	Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	757.036	946.902	920.000
	<i>Article 3 0 9 — Total</i>	1.070.536	1.082.942	1.857.000
	CHAPTER 3 0 — TOTAL	4.987.377	8.652.613	9.133.000

BL	Heading	Financial year 2006 Executed	B 2007	PDB 2008
3 1	SCIENTIFIC COOPERATION & ASSISTANCE			
3 1 0	Scientific Cooperation			
3 1 0 0	Scientific co-operation	35.154	84.970	65.000
3 1 0 1	Subventions for studies and evaluations		952.883	170.000
3 1 0 2	Travel / subsistence and indemnities expenses	263.044	188.149	136.000
	<i>Article 3 1 0 — Total</i>	298.198	1.226.002	371.000
3 1 1	Data Collection and Exposure			
3 1 1 0	Data Collection and Exposure		84.970	152.000
3 1 1 1	Subventions for studies and evaluations		p.m.	70.000
3 1 1 2	Travel / subsistence and indemnities expenses		91.040	200.000
	<i>Article 3 1 1 — Total</i>	0	176.010	422.000
3 1 2	Emerging risks			
3 1 2 0	Emerging risks		121.386	97.000
3 1 2 2	Travel / subsistence and indemnities expenses	226.055	91.040	125.000
	<i>Article 3 1 2 — Total</i>	226.055	212.426	222.000
3 1 3	Assessment Methodology			
3 1 3 0	Assessment Methodology		165.970	p.m
3 1 3 2	Travel / subsistence and indemnities expenses		91.040	400.000
	<i>Article 3 1 3 — Total</i>	0	257.010	400.000
3 1 4	Pesticides Risk Assessment Peer Review (PRAPeR)			
3 1 4 0	PRAPER: Scientific co-operation with external experts	0	0	230.000
3 1 4 1	PRAPER subventions for studies and evaluations	394.100	425.079	190.000
3 1 4 2	PRAPER travel / subsistence and indemnities expenses for members of the Expert Group and its Working Groups	163.627	279.189	370.000
3 1 4 3	MRL (Maximum Residue Levels): Scientific co-operation with external experts	0	0	200.000
3 1 4 4	MRL: subventions for studies and evaluations	0	0	p.m
3 1 4 5	MRL: travel / subsistence and indemnities expenses for members of the Expert Group and its Working Groups	0	30.347	80.000
	<i>Article 3 1 4 — Total</i>	557.727	734.615	1.070.000
3 1 5	Zoonoses (Data collection)			
3 1 5 0	ZOONOSES: Scientific co-operation with external experts	427.028	333.426	240.000
3 1 5 1	ZOONOSES: subventions for studies and evaluations		0	330.000
3 1 5 2	ZOONOSES: travel / subsistence and indemnities expenses for members of the Task Force and its Working Groups	199.076	365.758	380.000
	<i>Article 3 1 5 — Total</i>	626.104	699.184	950.000
	CHAPTER 3 1 — TOTAL	1.708.084	3.305.247	3.435.000
3 2	SCIENTIFIC COMMITTEE & ADVISORY FORUM			
3 2 0	Advisory Forum			
3 2 0 0	Advisory Forum Plenary	102.940	250.000	97.000
3 2 0 1	Advisory Forum WG COM	95.707	100.000	93.000
3 2 0 2	Advisory Forum WG IT	31.973	30.000	38.000
3 2 0 3	Advisory Forum horizontal WG	58.546	130.000	141.000
3 2 0 4	Advisory Group on Risk Communication (AGRC)	44.096	95.000	67.000
	<i>Article 3 5 0 — Total</i>	333.262	605.000	436.000
3 2 1	Scientific Committee (SC)			
3 2 1 0	SC:Scientific co-operation with external experts		100.000	p.m
3 2 1 1	SC:Subventions for studies and evaluations		0	300.000
3 2 1 2	SC:Travel / subsistence and indemnities expenses for members of the Scientific Committee and its Working Groups	258.013	400.000	420.000
	<i>Article 3 3 6 — Total</i>	258.013	500.000	720.000
	CHAPTER 3 2 — TOTAL	591.275	1.105.000	1.156.000

BL	Heading	Financial year 2006 Executed	B 2007	PDB 2008
3 3	EXTERNAL RELATIONS			
3 3 0	External Relations			
3 3 0 0	Stakeholder relations	376.270	150.000	137.000
3 3 0 1	Crisis support	45.000	100.000	93.000
3 3 0 2	International Liaison			23.000
3 3 0 3	Institutional Liaison			23.000
3 3 0 4	Italian Liaison			14.000
	<i>Article 3 5 1 — Total</i>	421.270	250.000	290.000
3 3 1	Special Projects			
3 3 1 0	Pre-accession	528.658	544.306	p.m
3 3 1 1	Other	0		p.m
	<i>Article 3 5 2 — Total</i>	528.658	544.306	0
	CHAPTER 3 3 — TOTAL	949.928	794.306	290.000
3 4	COMMUNICATIONS			
3 4 0	Media Activities			
3 4 0 0	Media Relations	627.035	650.000	153.000
3 4 0 1	Media Monitoring		p.m.	p.m
	<i>Article 3 4 0 — Total</i>	627.035	650.000	153.000
3 4 1	Web activities			
3 4 1 0	Web Development	123.956	140.000	46.000
3 4 1 1	Webstreamings (all)		p.m.	445.000
	<i>Article 3 4 1 — Total</i>	123.956	140.000	491.000
3 4 2	Conferences & events			
3 4 2 0	Public C&E	85.425	954.000	97.000
3 4 2 1	Scientific C&E		p.m.	417.000
3 4 2 2	Press/Media C&E		p.m.	175.000
	<i>Article 3 4 2 — Total</i>	85.425	954.000	689.000
3 4 3	Publications			
3 4 3 0	Publications	313.597	497.000	513.000
	<i>Article 3 4 3 — Total</i>	313.597	497.000	513.000
3 4 4	Publicity/Marketing Material			
3 4 4 0	Publicity/Marketing Material		p.m.	79.000
	<i>Article 3 4 4 — Total</i>	0	0	79.000
3 4 5	Evaluation			
3 4 5 0	Evaluation		p.m.	556.000
	<i>Article 3 4 5 — Total</i>	0	0	556.000
3 4 6	Communications Support Activities			
3 4 6 0	Communications Support Activities	0	7.000	12.000
	<i>Article 3 4 6 — Total</i>	0	7.000	12.000
	CHAPTER 3 4 — TOTAL	1.150.013	2.248.000	2.493.000

BL	Heading	Financial year 2006 Executed	B 2007	PDB 2008
3 5	OPERATIONAL SUPPORT			
3 5 0	IT Data collection and networking			
3 5 0 1	Data collection IT	275.558	310.000	534.000
3 5 0 2	Networking of organization	118.813	250.000	273.000
3 5 0 3	Dedicated IT systems to support the operations	604.000	450.000	381.000
	<i>Article 3 5 0 — Total</i>	998.371	1.010.000	1.188.000
3 5 1	Operational expenditure			
3 5 1 1	Quality Management/ Studies	247.179	30.000	231.000
3 5 1 2	Library: access to databases / documents	81.756	135.000	143.000
3 5 1 3	Mission of staff related to operational duties	612.000	920.000	1.297.000
3 5 1 4	Shuttles		p.m.	1.050.000
3 5 1 5	Archives and scanning	0	0	370.000
	<i>Article 3 5 1 — Total</i>	940.935	1.085.000	3.091.000
3 5 2	Translation & interpretation expenses			
3 5 2 0	Translation	319.967	550.000	547.000
3 5 2 1	Interpretation	3.000	50.000	46.000
	<i>Article 3 5 2 — Total</i>	322.967	600.000	593.000
	CHAPTER 3 5 — TOTAL	2.262.273	2.695.000	4.872.000
	Title 3 — Total	11.648.950	18.800.166	21.379.000
	GRAND TOTAL	36.407.900	52.207.306	63.500.000

