

MB 4 Annex Human and Financial Resources by activity

EXECUTIVE DIRECTOR

Executive Director

◆ Human Resources

Category	AD	AST	END	AUX & C.A.	TOTAL
Nbr of Staff	1	2			3

Audit

◆ Human Resources

Category	AD	AST	END	AUX & C.A.	TOTAL
Nbr of Staff	1				1

Quality Management

◆ Human Resources

Category	AD	AST	END	AUX & C.A.	TOTAL
Nbr of Staff					-

External Relations and Management Board

◆ Human Resources

Category	AD	AST	END	AUX & C.A.	TOTAL
Nbr of Staff	3	2	1	5	11

◆ Budget Line

	Heading	FY 2006 €
3103	Crisis support	45,000
3205	Stakeholder platform	376,270
250	Management Board Meeting	510,601
3900	Phare & pre-accession	528,658

Scientific Committee & Advisory Forum

◆ Human Resources

Category	AD	AST	END	AUX & C.A.	TOTAL
Nbr of Staff	2	1	1	4	8

◆ Budget Line

	Heading	FY 2006 €
320	Advisory Forum	333,262
300	Scientific Committee	258,013

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SCIENCE DIRECTORATE

Science Directorate

◆ Human Resources

Category	AD	AST	END	AUX & C.A.	TOTAL
Nbr of Staff	1	1		0	2

Risk assessment

◆ Human Resources

Category	AD	AST	END	AUX & C.A.	TOTAL
Head of Dpt					-
AFC	5	4		1	10
AHAW	5	2	2	2	11
BIOHAZ	5	5	1		11
CONTAM	3	1		1	5
FEEDAP	5	2		3	10
GMO	6	2		3	11
NDA	3	1		1	5
PLH	1			2	3
PPR	3	2			5
<u>Total</u>	<u>36</u>	<u>19</u>	<u>3</u>	<u>13</u>	<u>71</u>

◆ Budget Line

	Heading	FY 2006 €
301	AFC	1,083,660
309	AHAW	1,070,536
307	BIOHAZ	597,147
308	CONTAM	367,476
302	FEEDAP	501,423
305	GMO	596,588
306	NDA	146,375
303	PLH	190,667
304	PPR	433,505
	Risk Assessment	4,987,378

Scientific cooperation and assistance

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Category	AD	AST	END	AUX & C.A.	TOTAL
Head of Dpt					-
PRAPeR	15	2		2	19
Scientific Coop		-			-
ASSES. Metho	5			1	6
DATEXPO	2	1			3
Emerging Risks					-
ZOONOSES	2	2	1	4	9
<u>Total</u>	<u>24</u>	<u>5</u>	<u>1</u>	<u>7</u>	<u>37</u>

◆ Budget Line

	Heading	FY 2006 €
304	PRAPeR	557,727
310 +3401/2	Scientific Cooperation	417,011
3400	DATEXPO	275,558
3700	Emerging Risks	226,055
307	ZOONOSES	626,104
	SCA	2,102,455

COMMUNICATION DIRECTORATE

◆ Human Resources

Category	AD	AST	END	AUX & C.A.	TOTAL
Directorate	1	1		-	2
Press Office	3	3	1	2	9
Publications and Events	2	3		1	6
Web	1	1		1	3
<u>Total</u>	<u>7</u>	<u>8</u>	<u>1</u>	<u>4</u>	<u>20</u>

◆ Budget Line

	Heading	FY 2006 €
350	Information and Publication	1,150,014

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ADMINISTRATION DIRECTORATE

Human Resources

◆ Human Resources

Category	AD	AST	END	AUX & C.A.	TOTAL
Nbr of Staff	3	8		9	20

Legal Affairs

◆ Human Resources

Category	AD	AST	END	AUX & C.A.	TOTAL
Nbr of Staff	4	3			7

Finance

◆ Human Resources

Category	AD	AST	END	AUX & C.A.	TOTAL
Nbr of Staff	1	10		2	13

Facilities

◆ Human Resources

Category	AD	AST	END	AUX & C.A.	TOTAL
Nbr of Staff		9			9

Accounting

◆ Human Resources

Category	AD	AST	END	AUX & C.A.	TOTAL
Nbr of Staff	1	3			4

IT

◆ Human Resources

Category	AD	AST	END	AUX & C.A.	TOTAL
Nbr of Staff	3	10		4	17

◆ Budget Line

	Heading	FY 2006 €
210	Purchase & Maintenance	2,250,380
241	Telecom	303,969
360	It systems	604,000
3601-2	QM studies and Access to DB	328,935

Library & Archives

◆ Human Resources

Category	AD	AST	END	AUX & C.A.	TOTAL
Nbr of Staff		5			5