

Item	Budget 2004	2003	Adopted Budget 2004	Correction Art 306 2004	Release of 10 % reserve 2004	SAB 2004
<b>TITLE 3</b>	<b>OPERATING EXPENDITURE LINKED TO THE AUTHORITY</b>					
<b>Chap. 30</b>	<b>Scientific activities</b>					
	<i>Scientific Committee</i>					
3000	Reports, evaluations, studies and Scientific co-operation	304.800	500.000	500.000	0	500.000
3001	Subventions studies and evaluations	pm	50.000	50.000	0	50.000
3002	Travel / subsistence and indemnities expenses for members and WG members	185.360	646.000	646.000	-100.000	546.000
	<i>Total article 300</i>	490.160	1.196.000	1.196.000	-100.000	1.096.000
	<i>Food additives, flavourings, processing aids and materials in contact with food</i>					
3010	Reports, evaluations, studies and Scientific co-operation	165.000	250.000	250.000	0	250.000
3011	Subventions for studies and evaluations	0	pm	pm	0	pm
3012	Travel / subsistence and indemnities expenses for members and WG members	510.263	500.000	500.000	150.000	650.000
	<i>Total article 301</i>	675.263	750.000	750.000	150.000	900.000
	<i>Additives and products or substances used in animal feed</i>					
3020	Reports, evaluations, studies and Scientific co-operation	pm	pm	pm	0	pm
3021	Subventions for studies and evaluations	pm	pm	pm	0	pm
3022	Travel / subsistence and indemnities expenses for members and WG members	520.242	628.000	628.000	0	628.000
	<i>Total article 302</i>	520.242	628.000	628.000	0	628.000
	<i>Plant health, plant protection products and their residues</i>					
3030	Reports, evaluations, studies and Scientific co-operation	850.000	pm	pm	0	pm
3031	Subventions for studies and evaluations	pm	pm	pm	0	pm
3032	Travel / subsistence and indemnities expenses for members and WG members	267.293	568.000	568.000	0	568.000
3033	Pesticide Risk assessment peer review	pm	800.000	800.000	0	800.000
3034	MRL	pm	pm	pm	0	pm
	<i>Total article 303</i>	1.117.293	1.368.000	1.368.000	0	1.368.000
	<i>Genetically modified organisms</i>					
3040	Reports, evaluations, studies and Scientific co-operation	pm	200.000	200.000	0	200.000
3041	Subventions for studies and evaluations	pm	pm	pm	0	pm
3042	Travel / subsistence and indemnities expenses for members and WG members	349.388	284.000	284.000	500.000	784.000
	<i>Total article 304</i>	349.388	484.000	484.000	500.000	984.000
	<i>Dietetic products, nutrition and allergies</i>					
3050	Reports, evaluations, studies and Scientific co-operation	1.000	pm	pm	0	pm
3051	Subventions for studies and evaluations	pm	pm	pm	0	pm
3052	Travel / subsistence and indemnities expenses for members and WG members	224.388	276.000	276.000	0	276.000
	<i>Total article 305</i>	225.388	276.000	276.000	0	276.000
	<i>Biological hazards</i>					
3060	Reports, evaluations, studies and Scientific co-operation	pm	66.000	66.000	295.000	361.000
3061	Subventions for studies and evaluations	pm	pm	pm	0	pm
3062	Travel / subsistence and indemnities expenses for members and WG members	416.888	320.000	480.000	250.000	730.000
3063	Geographical BSE Risk and BSE TSE testing	pm	0	160.000	0	160.000
	<i>Total article 306</i>	416.888	706.000	706.000	545.000	1.251.000
	<i>Contaminants in the food chain</i>					
3070	Reports, evaluations, studies and Scientific co-operation	pm	200.000	200.000	0	200.000
3071	Subventions for studies and evaluations	pm	pm	pm	0	pm
3072	Travel / subsistence and indemnities expenses for members and WG members	361.278	828.000	828.000	-60.000	768.000
	<i>Total article 307</i>	361.278	1.028.000	1.028.000	-60.000	968.000
	<i>Animal health and welfare</i>					
3080	Reports, evaluations, studies and Scientific co-operation	pm	0	0	0	0
3081	Subventions for studies and evaluations	pm	0	0	0	0
3082	Travel / subsistence and indemnities expenses for members and WG members	282.314	472.000	472.000	-50.000	422.000
	<i>Total article 308</i>	282.314	472.000	472.000	-50.000	422.000
	<i>Horizontal services</i>					
3090	Expert services	pm	pm	pm	300.000	300.000
3091	Crisis support	pm	50.000	50.000	0	50.000
	<i>Total article 309</i>	pm	50.000	50.000	300.000	350.000
	<b>Total chapter 30</b>	<b>4.438.214</b>	<b>6.958.000</b>	<b>6.958.000</b>	<b>1.285.000</b>	<b>8.243.000</b>
<b>Chap. 31</b>	<b>Meetings</b>					
	<i>Meetings</i>					
3100	Advisory Forum	300.000	550.000	550.000	0	550.000
3101	Other Travel from 3rd parties non Sc Com+Panels	110.000	167.000	167.000	0	167.000
3102	Mission of staff related to operational duties	pm	250.000	250.000	0	250.000
	<i>Total article 310</i>	410.000	967.000	967.000	0	967.000
	<b>Total chapter 31</b>	<b>410.000</b>	<b>967.000</b>	<b>967.000</b>	<b>0</b>	<b>967.000</b>
<b>Chap. 32</b>	<b>Translation &amp; Interpretation expenses</b>					
	<i>Translation &amp; Interpretation expenses</i>					
3200	Translation	135.000	400.000	400.000	0	400.000
3201	Interpretation	20.000	50.000	50.000	0	50.000
	<i>Total article 320</i>	155.000	450.000	450.000	0	450.000
	<b>Total chapter 32</b>	<b>155.000</b>	<b>450.000</b>	<b>450.000</b>	<b>0</b>	<b>450.000</b>
<b>Chap. 33</b>	<b>Data collection and networking</b>					
	<i>Data collection and networking</i>					
3300	data collection IT	40.000	160.000	160.000	0	160.000
3301	Networking of organisations	60.000	100.000	100.000	0	100.000
3302	Scientific Co-operation	20.000	190.000	190.000	-90.000	100.000
	<i>Total article 330</i>	120.000	450.000	450.000	-90.000	360.000
	<b>Total chapter 33</b>	<b>120.000</b>	<b>450.000</b>	<b>450.000</b>	<b>-90.000</b>	<b>360.000</b>
<b>Chap. 34</b>	<b>Information &amp; Publication</b>					
	<i>Information &amp; Publication</i>					
3400	Communications	145.000	600.000	600.000	0	600.000
3401	Publications	40.000	250.000	250.000	0	250.000
3402	Conferences	20.000	230.000	230.000	0	230.000
3403	Web	pm	pm	pm	0	pm
	<i>Total article 340</i>	205.000	1.080.000	1.080.000	0	1.080.000
	<b>Total chapter 34</b>	<b>205.000</b>	<b>1.080.000</b>	<b>1.080.000</b>	<b>0</b>	<b>1.080.000</b>
<b>Chap. 35</b>	<b>Operational expenditure on systems</b>					
	<i>Operational expenditure on systems</i>					
3500	Dedicated IT systems to support the operations	150.000	600.000	600.000	0	600.000
3501	Quality Management / Studies	50.000	150.000	150.000	0	150.000
3502	Access to databases/ documents	100.000	100.000	100.000	0	100.000
	<i>Total article 350</i>	300.000	850.000	850.000	0	850.000
	<b>Total chapter 35</b>	<b>300.000</b>	<b>850.000</b>	<b>850.000</b>	<b>0</b>	<b>850.000</b>
<b>Chap. 36</b>	<b>Emerging risk</b>					
	<i>Emerging risk</i>					
3600	Emerging risks	25.000	pm	pm	0	pm
	<i>Total article 360</i>	25.000	pm	pm	0	pm
	<b>Total chapter 36</b>	<b>25.000</b>	<b>pm</b>	<b>pm</b>	<b>0</b>	<b>pm</b>
<b>Chap. 37</b>	<b>Technical advice</b>					
	<i>Technical advice</i>					
3700	Studies, works assessments, reports,	50.000	pm	pm	0	pm
	<i>Total article 370</i>	50.000	pm	pm	0	pm
	<b>Total chapter 37</b>	<b>50.000</b>	<b>pm</b>	<b>pm</b>	<b>0</b>	<b>pm</b>
<b>Chap. 38</b>	<b>Special Projects</b>					
	<i>Projects</i>					
3800	Enlargement	pm	pm	pm	0	pm
3801	Other	pm	pm	pm	0	pm
	<i>Total article 380</i>	pm	pm	pm	0	pm
	<b>Total chapter 38</b>	<b>0</b>	<b>pm</b>	<b>pm</b>	<b>0</b>	<b>pm</b>
<b>TITLE 3</b>	<b>TOTAL TITLE 3</b>	<b>5.703.214</b>	<b>10.755.000</b>	<b>10.755.000</b>	<b>1.195.000</b>	<b>11.950.000</b>