



European Food Safety Authority

Management Board Meeting

19 December 2006

BUDGET & ESTABLISHMENT PLAN 2007 – FOR APPROVAL

Whereas,

1. The Preliminary Draft Budget 2007 including the establishment plan was presented to the Management Board during the London meeting in March and adopted for a total amount of EUR 57.0 Mio. The Preliminary Draft Budget was supported by the Commission.
2. Reserves on the budget of the Agencies were adopted by the budgetary Authority. These above-average increase requiring justifications, the Budgetary Authority has tabled four conditions to release the amounts in the reserve. These conditions are:
 - The final work program has to include a complete task list for 2007 with clear indication about which tasks have been added compared to the previous year and why;
 - The specialised committees have to give a positive evaluation of the performance of the agency against its work program;
 - The guidelines of staff policy have to be fully implemented;
 - New staff policy plans have to be presented to Parliament in time for the PDB 2008.

The conditions are to be completed before the annual meeting of the agencies with the budget committee and the committee on budgetary control scheduled in May 2007.

3. For EFSA in particular, parts of the appropriations for the Budget 2007, i.e. EUR 3.9 million on Titles I and II and EUR 5.6 million on Title III were put in reserves.

MB 19.12.2006 – 4 Budget 2007 Adopted

4. On the basis of the above and taking the reserves into account, the main principles and objectives of the budget 2007 which is submitted to the Management Board for adoption are:
 - The EUR 5.6 million reserve under Title III was allocated under the scientific activities under Chapter 30 and 31. The global financial resources at disposal of these activities, with allocation of the reserve, are consequently maintained at a level comparable to the 2006 budget execution to date. The level of appropriation without the reserve aims at developing the scientific and communication activities, in particular in nutrition, plant health and strategic scientific cooperation. The budget structure in Title III was aligned on the new organigram of the Scientific Directorate with clearer delineation of the activities and responsibilities amongst the units. It is expected that the release of the reserve under this Title will be required.
 - The requirements for additional offices spaces have been integrated under Title II. To achieve the recruitment objectives for next year it will be necessary to rent additional office spaces. The capacity of the DUS building (300 staff) should indeed be exhausted by the summer. Therefore additional offices spaces have been identified and the associated costs integrated under Title II. The reserve under Title II was only allocated to the budget lines which are not directly concerned by the building arrangements. Therefore the impact of the reserve on Title II (EUR 0.3 million) was limited.
 - The allocation of the reserves under Title I (personnel expenditure) was spread over all budget lines. The budget lines for auxiliaries, contractual agents and interims' which do complement the current work force pending the recruitment of the required temporary agents were nonetheless maintained at an equivalent level. The preservation of the recruitment objectives i.e. 300 temporary agents by 2007 year end is a prime objective. It is anticipated that these objectives would not be achievable without lifting the reserve.
5. The need for having the reserve released will be re-assessed in the course of next year in function of the evolution of the budget execution.

MB 19.12.2006 – 4 Budget 2007 Adopted

Now therefore,

1. On the basis of the Management Plan 2007 substantiating the activities of EFSA and ensuing required resources for 2007,
2. Considering the provisions of Art. 27 § 6 of the Financial Regulation whereby (i) the budget and the establishment plan shall be adopted by the Management Board and (ii) they become definitive after final adoption of the general budget setting the amount of the subsidy and the establishment plan and, if necessary, the budget and the establishment plan shall be adjusted accordingly by the Management Board acting on a proposal of the Executive Director.

The budget and establishment plan 2007 hereunder are submitted to the Management Board for adoption.

The budget 2007 does not integrate at this stage the Pre-accession enlargement project for which a Supplementary and Amending budget will be presented in January in order to make available that year the amount not consumed in 2006.

MB 19.12.2006 – 4 Budget 2007 Adopted

Establishment Plan 2007

Category and grade	2005 Authorised		2006 Authorised		Category and grade	2007 Requested	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts		Permanent posts	Temporary posts
A*16					AD*16		
A*15		1		1	AD*15		1
A*14		2		2	AD*14	1	1
A*13					AD*13		
A*12		7		8	AD*12	1	12
A*11		14		19	AD*11		16
A*10					AD*10	1	2
A*9	1	4	1	14	AD*9	1	21
A*8		17		29	AD*8		30
A*7	1	20	1	28	AD*7	1	35
A*6		10		21	AD*6	1	22
A*5		26		17	AD*5		20
Total A	2	101	2	139	Total AD	6	160
B*11					AST*11		
B*10					AST*10		
B*9					AST*9		
B*8					AST*8		1
B*7		4		4	AST*7		5
B*6					AST*6		2
B*5		7		16	AST*5	2	20
B*4	1	3	1	4	AST*4		30
B*3		13		12	AST*3		20
					AST*2		21
					AST*1	2	31
Total B	1	27	1	36	Total AST	4	130
C*7							
C*6							
C*5							
C*4	1	8	1	20			
C*3				2			
C*2		16		18			
C*1		38		31			
Total C	1	62	1	71			
Total	4	190	4	246	Total	10	290
Grand Total	194		250		Grand Total	300	

Statement of revenue of the European Food Safety Authority

Title Chapter Article Item	Heading	Revenue 2005	B 2006	B 2007
1	EUROPEAN COMMUNITY CONTRIBUTION			
1 0	EUROPEAN COMMUNITY CONTRIBUTION			
1 0 0	<i>European community contribution</i>			
1 0 0 0	European community contribution	29.621.286	39.700.000	61.131.000
1 0 0 1	PHARE and PRE-Accession project (enlargement)	156.712	1.093.288	January SAB
1 0 0 2	Outturn			
	<i>Article 1 0 0 — Total</i>	29.777.998	40.793.288	61.131.000
	CHAPTER 1 0 — TOTAL	29.777.998	40.793.288	61.131.000
	Title 1 — Total	29.777.998	40.793.288	57.000.000
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	29.777.998	40.793.288	61.131.000

Statement of expenditure of the European Food Safety Authority

Title	Heading	2005 Executed		2006 Adopted		2007	
		Expenditure Committed	Expenditure Paid	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
Title I	Expenses for personnel linked to the Authority	14.570.434	14.024.178	18.504.000	18.504.000	27.686.000	27.686.000
Title II	Building equipment & miscellaneous operating expenditure linked to the Authority	5.591.250	3.305.896	7.375.500	7.375.500	8.856.000	8.856.000
Title III	Operating expenditure linked to the Authority	9.616.314	6.139.946	14.193.288	14.193.288	24.589.000	24.589.000
Total		29.777.998	23.470.020	40.793.288	40.793.288	61.131.000	61.131.000

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

Title Chapter Article Item	Heading	Financial year 2005 Executed	B2006 After Global Transfer	Budget 2007	B2007 with Reserve
1	STAFF				
1 1	STAFF IN ACTIVE EMPLOYMENT				
1 1 0	Staff in active employment				
1 1 0 0	Basic salaries	6.868.315	8.680.000	14.230.000	12.248.263
1 1 0 1	Family allowances	582.735	840.000	1.271.000	1.093.995
1 1 0 2	Expatriation and foreign residence allowances	923.996	1.350.000	1.968.000	1.693.927
1 1 0 3	Secretarial allowances	27.683	22.000	25.000	21.518
	<i>Article 1 1 0 — Total</i>	8.402.729	10.892.000	17.494.000	15.057.703
1 1 1	Other staff				
1 1 1 0	Auxiliary staff	1.665.296	1.805.000	1.360.000	1.360.000
1 1 1 2	Local staff	p.m.		0	0
1 1 1 3	Stagiaires	-		50.000	50.000
1 1 1 5	Contract staff	-	322.475	702.000	702.000
	<i>Article 1 1 1 — Total</i>	1.665.296	2.127.475	2.112.000	2.112.000
1 1 3	Employer's social security contributions				
1 1 3 0	Insurance against sickness	233.997	300.000	525.000	451.886
1 1 3 1	Insurance against accidents and occupational disease	59.839	77.000	132.000	113.617
1 1 3 2	Unemployment for temporary staff	85.922	110.000	189.000	162.679
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>	379.758	487.000	846.000	728.182
1 1 4	Miscellaneous allowances and grants				
1 1 4 0	Childbirth and death allowances	992	3.600	6.000	5.164
1 1 4 1	Annual leave traveling expenses	103.104	250.000	408.000	351.180
1 1 4 2	Rent and transport allowances	p.m.		p.m.	p.m.
1 1 4 3	Fixed entertainment allowances	0		0	0
1 1 4 4	Fixed local travel allowances	p.m.		0	0
1 1 4 7	Call on duties	-	14.900	17.000	14.632
1 1 4 9	Other allowances and repayments	0		0	0
	<i>Article 1 1 4 — Total</i>	104.096	268.500	431.000	370.977
1 1 5	Overtime				
1 1 5 0	Overtime	13.284		5.000	4.304
	<i>Article 1 1 5 — Total</i>	13.284	0	5.000	4.304
1 1 7	Supplementary services				
1 1 7 0	Freelance and joint interpreting and conference service interpreters	5.000	12.000	24.000	20.658
1 1 7 1	Translation centre Luxembourg (administrative matters)	140.000	264.050	262.000	225.513
1 1 7 2	Payment for administrative assistance from the Community Institutions	58.750	105.000	133.000	114.478
1 1 7 5	Interim services	493.372	450.000	450.000	387.331
1 1 7 6	Consultancy	24.740	23.000	10.000	8.607
1 1 7 7	Other services	28.900	30.000	30.000	25.822
	<i>Article 1 1 7 — Total</i>	750.762	884.050	909.000	782.408
1 1 8	Recruitment costs and expenses on entering and leaving the service				
1 1 8 0	Miscellaneous expenditure on recruitment	159.000	170.000	310.000	266.828
1 1 8 1	Travel expenses (including for members of the family)	47.212	25.000	49.000	42.176
1 1 8 2	Installation, resettlement and transfer allowances	604.441	420.000	715.000	615.426
1 1 8 3	Removal expenses	361.500	280.000	500.000	430.368
1 1 8 4	Temporary daily subsistence allowances	334.937	250.000	398.000	342.573
	<i>Article 1 1 8 — Total</i>	1.507.090	1.145.000	1.972.000	1.697.370

Title Chapter Article Item	Heading	Financial year 2005 Executed	B2006 After Global Transfer	Budget 2007	B2007 with Reserve
1 1 9	Salary weightings				
1 1 9 0	Salary weightings	553.213	1.300.000	1.940.000	1.669.826
1 1 9 1	Provisional appropriation	p.m.		p.m.	p.m.
	<i>Article 1 1 9 — Total</i>	553.213	1.300.000	1.940.000	1.669.826
	CHAPTER 1 1 — TOTAL	13.376.228	17.104.025	25.709.000	22.422.770
1 3	MISSIONS AND DUTY TRAVEL				
1 3 0	Missions and travel expenses				
1 3 0 0	Mission and travel expenses	538.000	299.975	310.000	266.828
	<i>Article 1 3 0 — Total</i>	538.000	299.975	310.000	266.828
	CHAPTER 1 3 — TOTAL	538.000	299.975	310.000	266.828
1 4	SOCIOMEDICAL INFRASTRUCTURE				
1 4 0	Restaurants, meals and canteens				
1 4 0 0	Restaurants, meals and canteens	23.948	50.000	38.000	32.708
	<i>Article 1 4 0 — Total</i>	23.948	50.000	38.000	32.708
1 4 1	Medical service				
1 4 1 0	Medical service	15.652	65.000	145.000	124.807
	<i>Article 1 4 1 — Total</i>	15.652	65.000	145.000	124.807
1 4 2	Further training, language courses and retraining for staff				
1 4 2 0	Further training, language courses and retraining for staff	125.007	196.000	400.000	344.294
	<i>Article 1 4 2 — Total</i>	125.007	196.000	400.000	344.294
	CHAPTER 1 4 — TOTAL	164.607	311.000	583.000	501.809
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	354.719	530.000	720.000	619.729
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>	354.719	530.000	720.000	619.729
	CHAPTER 1 5 — TOTAL	354.719	530.000	720.000	619.729
1 6	SOCIAL WELFARE				
1 6 0	Special assistance grants				
1 6 0 0	Special assistance grants	0	2.000	2.000	1.721
	<i>Article 1 6 0 — Total</i>	0	2.000	2.000	1.721
1 6 1	Social contacts between staff				
1 6 1 0	Social contacts between staff	15.090	39.700	40.000	34.429
	<i>Article 1 6 1 — Total</i>	15.090	39.700	40.000	34.429
1 6 2	Other interventions				
1 6 2 0	Other interventions	176		2.000	1.721
	<i>Article 1 6 2 — Total</i>	176	0	2.000	1.721
1 6 3	Early Childhood Center and other creches				
1 6 3 0	Early Childhood Centre and other creches	9.000	175.000	148.000	127.389
	<i>Article 1 6 3 — Total</i>	9.000	175.000	148.000	127.389
1 6 4	Complementary aid for the handicapped				
1 6 4 0	Complementary aid for the handicapped	0		2.000	1.721
	<i>Article 1 6 4 — Total</i>	0	0	2.000	1.721
	CHAPTER 1 6 — TOTAL	24.266	216.700	194.000	166.983

MR 19.12.2006 – 4 Budget 2007 Adopted

Title Chapter Article Item	Heading	Financial year 2005 Executed	B2006 After Global Transfer	Budget 2007	B2007 with Reserve
1 7	RECEPTION AND ENTERTAINMENT EXPENSES				
1 7 0	<i>Reception and entertainment expenses</i>				
1 7 0 0	Reception and entertainment expenses	112.613	42.800	42.000	36.151
	<i>Article 1 7 0 — Total</i>	112.613	42.800	42.000	36.151
	CHAPTER 1 7 — TOTAL	112.613	42.800	42.000	36.151
1 9	PENSIONS AND PENSION SUBSIDIES				
1 9 0	<i>Pensions and pensions subsidies</i>				
1 9 0 0	Pensions and pensions subsidies	0		p.m.	p.m.
	<i>Article 1 9 0 — Total</i>	0		p.m.	p.m.
	CHAPTER 1 9 — TOTAL	0	0	p.m.	p.m.
	Title 1 — Total	14.570.434	18.504.500	27.558.000	24.014.270

Title Chapter Article Item	Heading	Financial year 2005 Executed	B2006 After Global Transfer	Budget 2007	B2007 with Reserve
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	1.994.773	1.750.000	2.320.000	2.320.000
	<i>Article 2 0 0 — Total</i>	1.994.773	1.750.000	2.320.000	2.320.000
2 0 1	Insurance				
2 0 1 0	Insurance	32.649	48.500	53.000	53.000
	<i>Article 2 0 1 — Total</i>	32.649	48.500	53.000	53.000
2 0 2	Water, gas, electricity and heating				
2 0 2 0	Water, gas, electricity and heating	455.700	210.000	340.000	340.000
	<i>Article 2 0 2 — Total</i>	455.700	210.000	340.000	340.000
2 0 3	Cleaning and maintenance				
2 0 3 0	Cleaning and maintenance	174.159	255.000	310.000	310.000
	<i>Article 2 0 3 — Total</i>	174.159	255.000	310.000	310.000
2 0 4	Refurbishment of premises/ Fitting-out				
2 0 4 0	Refurbishment of premises/ Fitting-out	461.850	302.500	480.000	480.000
	<i>Article 2 0 4 — Total</i>	461.850	302.500	480.000	480.000
2 0 5	Security and surveillance of buildings				
2 0 5 0	Security and surveillance of buildings	66.083	224.000	280.000	280.000
	<i>Article 2 0 5 — Total</i>	66.083	224.000	280.000	280.000
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	36.426	125.000	120.000	120.000
	<i>Article 2 0 8 — Total</i>	36.426	125.000	120.000	120.000
2 0 9	Other expenditure on building				
2 0 9 0	Other expenditure on building	48.584	48.000	60.000	60.000
	<i>Article 2 0 9 — Total</i>	48.584	48.000	60.000	60.000
	CHAPTER 2 0 — TOTAL	3.270.224	2.963.000	3.963.000	3.963.000
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	554.944	718.500	867.000	867.000
2 1 0 1	Purchase/ Maintenance of software	257.114	515.000	465.000	465.000
2 1 0 3	Software development	268.839	812.000	700.000	700.000
2 1 0 4	User support	43.750	158.000	120.000	120.000
	<i>Article 2 1 0 — Total</i>	1.124.647	2.203.500	2.152.000	2.152.000
	CHAPTER 2 1 — TOTAL	1.124.647	2.203.500	2.152.000	2.152.000
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS				
2 2 0	Technical equipment and installations				
2 2 0 0	Technical equipment and installations	6.770	182.000	380.000	380.000
2 2 0 1	Hire or leasing of technical equipment and installations	0	30.000	20.000	17.215
2 2 0 2	Maintenance and repair of technical equipment and installations	0	15.000	20.000	17.215
	<i>Article 2 2 0 — Total</i>	6.770	227.000	420.000	414.429
2 2 1	Furniture				
2 2 1 0	Purchase of furniture	284.056	120.000	135.000	116.199
2 2 1 1	Hire of furniture	p.m.	7.500	0	0
2 2 1 2	Maintenance and repair of furniture	p.m.		0	0
	<i>Article 2 2 1 — Total</i>	284.056	127.500	135.000	116.199

Title Chapter Article Item	Heading	Financial year 2005 Executed	B2006 After Global Transfer	Budget 2007	B2007 with Reserve
2 2 3	Transport equipment				
2 2 3 0	Purchases of vehicles	0		0	0
2 2 3 1	Hire or leasing of vehicles	0	760.000	840.000	723.018
2 2 3 2	Maintenance and repair of vehicles	0		0	0
	<i>Article 2 2 3 — Total</i>	0	760.000	840.000	723.018
2 2 5	Documentation and library expenditure				
2 2 5 0	Library stocks, purchase and preservation of books	1.142	6.000	6.000	5.164
2 2 5 1	Special library, documentation and reproduction equipment	0	8.000	8.000	6.886
2 2 5 5	Subscriptions and purchase of information media	3.499	11.000	13.000	11.190
	<i>Article 2 2 5 — Total</i>	4.640	25.000	27.000	23.240
	CHAPTER 2 2 — TOTAL	295.466	1.139.500	1.422.000	1.276.886
2 3	CURRENT ADMINISTRATIVE EXPENDITURE				
2 3 0	Stationery and office supplies				
2 3 0 0	Stationery and office supplies	83.209	85.000	155.000	133.414
	<i>Article 2 3 0 — Total</i>	83.209	85.000	155.000	133.414
2 3 2	Financial charges				
2 3 2 0	Bank charges	4.106	7.500	10.000	8.607
2 3 2 1	Other financial charges	p.m.		p.m.	p.m.
	<i>Article 2 3 2 — Total</i>	4.106	7.500	10.000	8.607
2 3 3	Legal expenses				
2 3 3 0	Legal expenses	0	19.000	45.000	38.733
	<i>Article 2 3 3 — Total</i>	0	19.000	45.000	38.733
2 3 4	Damages				
2 3 4 0	Damages	0	5.000	10.000	8.607
	<i>Article 2 3 4 — Total</i>	0	5.000	10.000	8.607
2 3 5	Other operating expenditure				
2 3 5 0	Miscellaneous insurance	p.m.	23.000	1.000	861
2 3 5 3	Removals and associated handling	94.200	25.000	35.000	30.126
2 3 5 9	Other operating expenditure	0		0	0
	<i>Article 2 3 5 — Total</i>	94.200	48.000	36.000	30.986
2 3 9	Publications				
2 3 9 0	Publications	20.793	16.000	25.000	21.518
	<i>Article 2 3 9 — Total</i>	20.793	16.000	25.000	21.518
	CHAPTER 2 3 — TOTAL	202.307	180.500	281.000	241.867
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS				
2 4 0	Postal charges				
2 4 0 0	Postal charges	5.824	135.000	130.000	111.896
	<i>Article 2 4 0 — Total</i>	5.824	135.000	130.000	111.896
2 4 1	Telecommunications				
2 4 1 0	Telecommunications subscriptions and charges	145.935	81.000	220.000	189.362
2 4 1 1	Purchase and installation of equipment	86.584	223.000	366.000	315.029
	<i>Article 2 4 1 — Total</i>	232.519	304.000	586.000	504.391
	CHAPTER 2 4 — TOTAL	238.344	439.000	716.000	616.286
2 5	EXPENDITURE ON FORMAL AND OTHER MEETINGS				
2 5 0	Management Board meetings				
2 5 0 0	Management Board meetings	460.263	450.000	450.000	387.331
	<i>Article 2 5 0 — Total</i>	460.263	450.000	450.000	387.331
	CHAPTER 2 5 — TOTAL	460.263	450.000	450.000	387.331
	Title 2 — Total	5.591.250	7.375.500	8.984.000	8.637.370

Title Chapter Article Item	Heading	Financial year 2005 Executed	B2006 After Global Transfer	Budget 2007	B2007 with Reserve
3	OPERATING EXPENDITURE LINKED TO THE AUTHORITY				
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	589.741	240.000	546.000	388.773
3 0 1 1	Subventions for studies and evaluations	0	0	136.000	96.693
3 0 1 2	Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	537.960	850.000	1.318.000	809.209
	<i>Article 3 0 1 — Total</i>	1.127.701	1.090.000	2.000.000	1.294.675
3 0 2	Additives and products or substances used in animal feed (FFEDAP)				
3 0 2 0	Scientific co-operation with external experts	28.800		41.000	29.208
3 0 2 1	Subventions for studies and evaluations	0	0	109.000	77.554
3 0 2 2	Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	597.084	700.000	1.200.000	854.100
	<i>Article 3 0 2 — Total</i>	625.884	700.000	1.350.000	960.862
3 0 3	Plant Health (PLH)				
3 0 3 0	Scientific co-operation with external experts	-	10.000	27.000	19.139
3 0 3 1	Subventions for studies and evaluations	-	0	66.000	46.347
3 0 3 2	Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	-	290.000	750.000	533.812
	<i>Article 3 0 3 — Total</i>	-	300.000	843.000	599.298
304	Plant protection products and their residues (PPR)				
3 0 4 0	PPR: Scientific co-operation with external experts	p.m.		82.000	58.416
3 0 4 1	PPR: subventions for studies and evaluations	0	0	130.000	90.693
3 0 4 2	PPR: travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	715.592	500.000	1.090.000	775.545
	<i>Article 3 0 4 — Total</i>	715.592	500.000	1.302.000	924.654
3 0 5	Genetically modified organism (GMO)				
3 0 5 0	Scientific co-operation with external experts	0	40.000	68.000	48.347
3 0 5 1	Subventions for studies and evaluations	0	0	370.000	291.386
3 0 5 2	Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	600.162	940.000	1.390.000	989.070
	<i>Article 3 0 5 — Total</i>	600.162	980.000	1.828.000	1.328.803
3 0 6	Dietetic products, nutrition and allergies (NDA)				
3 0 6 0	Scientific co-operation with external experts	p.m.	0	68.000	48.347
3 0 6 1	Subventions for studies and evaluations	0	0	270.000	191.386
3 0 6 2	Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	214.715	330.000	714.000	537.119
	<i>Article 3 0 6 — Total</i>	214.715	330.000	1.052.000	776.852
3 0 7	Biological hazards (BIOHAZ) & BSE- TSE				
3 0 7 0	BIOHAZ & BSE-TSE: Scientific co-operation with external experts	136.338	80.000	95.000	67.485
3 0 7 1	BIOHAZ & BSE-TSE: subventions for studies and evaluations	0	0	120.000	84.624
3 0 7 2	BIOHAZ & BSE-TSE : Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	683.155	1.060.000	1.665.000	1.185.457
	<i>Article 3 0 7 — Total</i>	819.493	1.140.000	1.880.000	1.337.566
3 0 8	Contaminants in the food chain (CONTAM)				
3 0 8 0	Scientific co-operation with external experts	0	30.000	96.000	68.485
3 0 8 1	Subventions for studies and evaluations	0	0	110.000	78.555
3 0 8 2	Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	447.003	474.500	970.000	690.921
	<i>Article 3 0 8 — Total</i>	447.003	504.500	1.176.000	837.961

Title Chapter Article Item	Heading	Financial year 2005 Executed	B2006 After Global Transfer	Budget 2007	B2007 with Reserve
3 0 9	<i>Animal health and welfare (AHAW)</i>				
3 0 9 0	Scientific co-operation with external experts	0	30.000	82.000	58.416
3 0 9 1	Subventions for studies and evaluations	0	0	123.000	87.624
3 0 9 2	Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	641.545	860.000	1.455.000	1.006.902
	<i>Article 3 0 9 — Total</i>	641.545	890.000	1.660.000	1.152.942
	CHAPTER 3 0 — TOTAL	5.192.096	6.434.500	13.091.000	9.213.613
3 1	SCIENTIFIC COOPERATION & ASSISTANCE				
3 1 0	<i>Scientific cooperation & assistance</i>				
3 1 0 0	Scientific co-operation	-	150.000	140.000	84.970
3 1 0 1	Subventions for studies and evaluations	-	69.000	1.570.000	952.883
3 1 0 2	Travel / subsistence and indemnities expenses	189.450	400.000	310.000	188.149
	<i>Article 3 1 0 — Total</i>	189.450	619.000	2.020.000	1.226.002
3 1 1	<i>Data collection exposure</i>				
3 1 1 0	Data collection exposure	-	0	140.000	84.970
3 1 1 2	Travel / subsistence and indemnities expenses			150.000	91.040
	<i>Article 3 1 1 — Total</i>	0	0	290.000	176.010
3 1 2	<i>Emerging risks</i>				
3 1 2 0	Emerging risks	-	226.055	200.000	121.386
3 1 2 2	Travel / subsistence and indemnities expenses			150.000	91.040
	<i>Article 3 1 2 — Total</i>	0	226.055	350.000	212.426
3 1 3	<i>Assessment methodology</i>				
3 1 3 0	Assessment methodology	-	10.000	240.000	184.970
3 1 3 2	Travel / subsistence and indemnities expenses			150.000	91.040
	<i>Article 3 1 3 — Total</i>	0	10.000	390.000	276.010
3 1 4	<i>Pesticides (PRAPeR)</i>				
3 1 4 0	PRAPER (Pesticide Risk Assessment Peer Review) Scientific co-operation with external experts	Included in Art 304			
3 1 4 1	PRAPER subventions for studies and evaluations		600.000	600.000	482.079
3 1 4 2	PRAPER travel / subsistence and indemnities expenses for members of the Expert Group and its Working Groups		250.000	460.000	279.189
3 1 4 3	MRL (Maximum Residue Levels): Scientific co-operation with external experts	Included in Art 304			
3 1 4 4	MRL: subventions for studies and evaluations		0		
3 1 4 5	MRL: travel / subsistence and indemnities expenses for members of the Expert Group and its Working Groups		25.000	50.000	30.347
	<i>Article 3 1 4 — Total</i>	0	875.000	1.110.000	791.615
3 1 5	<i>Zoonoses (Data collection)</i>				
3 1 5 0	ZOONOSES: Scientific co-operation with external experts	243.800	460.000	500.000	362.426
3 1 5 1	ZOONOSES: subventions for studies and evaluations	-		-	-
3 1 5 2	ZOONOSES: travel / subsistence and indemnities expenses for members of the Task Force and its Working Groups	127.794	435.500	570.000	385.258
	<i>Article 3 1 5 — Total</i>	371.594	895.500	1.070.000	747.684
	CHAPTER 3 1 — TOTAL	561.044	2.625.555	5.230.000	3.429.747

Title Chapter Article Item	Heading	Financial year 2005 Executed	B2006 After Global Transfer	Budget 2007	B2007 with Reserve
3 2	SCIENTIFIC COMMITTEE & ADVISORY FORUM				
3 2 0	Advisory Forum				
3 2 0 0	Advisory Forum Plenary	142.106	165.000	250.000	250.000
3 2 0 1	Advisory Forum WG COM	91.846	96.000	100.000	100.000
3 2 0 2	Advisory Forum WG IT	40.982	90.000	30.000	30.000
3 2 0 3	Advisory Forum horizontal WG	44.905	149.000	130.000	130.000
3 2 0 4	Advisory Group on Risk Communication (AGRC)	22.500	50.000	95.000	95.000
	<i>Article 3 2 0 — Total</i>	342.339	550.000	605.000	605.000
3 2 1	Scientific Committee (SC)				
3 2 1 0	Scientific co-operation with external experts	151.150		100.000	100.000
3 2 1 1	Subventions for studies and evaluations	p.m.		0	0
3 2 1 2	Travel / subsistence and indemnities expenses for members of the Scientific Committee and its Working Groups	422.544	328.945	400.000	400.000
	<i>Article 3 2 1 — Total</i>	573.694	328.945	500.000	500.000
	CHAPTER 3 2 — TOTAL	916.033	878.945	1.105.000	1.105.000
3 3	TRANSLATION & INTERPRETATION EXPENSES				
3 3 0	Translation & interpretation expenses				
3 3 0 0	Translation	281.484	390.000	550.000	550.000
3 3 0 1	Interpretation	48.000	15.000	50.000	50.000
	<i>Article 3 3 0 — Total</i>	329.484	405.000	600.000	600.000
	CHAPTER 3 3 — TOTAL	329.484	405.000	600.000	600.000
3 4	IT DATA COLLECTION AND NETWORKING				
3 4 0	IT Data collection and networking				
3 4 0 0	Data collection IT	423.898	276.000	310.000	310.000
3 4 0 1	Networking of organization	31.952	120.000	250.000	250.000
3 4 0 2	Dedicated IT systems to support the operations	410.294	604.000	450.000	450.000
	<i>Article 3 4 0 — Total</i>	866.144	1.000.000	1.010.000	1.010.000
	CHAPTER 3 4 — TOTAL	866.144	1.000.000	1.010.000	1.010.000
3 5	INFORMATION & PUBLICATION				
3 5 0	Information & publication				
3 5 0 0	Communications	454.305	724.500	620.000	620.000
3 5 0 1	Publications	193.714	320.000	497.000	497.000
3 5 0 2	Conferences & events	950	85.500	954.000	954.000
3 5 0 3	Web	3.495	124.000	140.000	140.000
3 5 0 4	Travel / subsistence and indemnities expenses for communication meetings	0		7.000	7.000
	<i>Article 3 5 0 — Total</i>	652.464	1.254.000	2.218.000	2.218.000
	CHAPTER 3 5 — TOTAL	652.464	1.254.000	2.218.000	2.218.000
3 6	OPERATIONAL EXPENDITURE				
3 6 0	Operational expenditure				
3 6 0 1	Quality Management/ Studies	0	50.000	30.000	30.000
3 6 0 2	Library: access to databases / documents	91.826	135.000	135.000	135.000
3 6 0 3	Mission of staff related to operational duties	776.000	612.000	920.000	920.000
	<i>Article 3 6 0 — Total</i>	867.826	797.000	1.085.000	1.085.000
	CHAPTER 3 6 — TOTAL	867.826	797.000	1.085.000	1.085.000

Title Chapter Article Item	Heading	Financial year 2005 Executed	B2006 After Global Transfer	Budget 2007	B2007 with Reserve
3 7	EXTERNAL RELATIONS				
3 7 0	<i>External Relations</i>				
3 7 0 0	Stakeholder platform	74.511	380.000	150.000	150.000
3 7 0 1	Crisis support	0	45.000	100.000	100.000
	<i>Article 3 7 0 — Total</i>	74.511	425.000	250.000	250.000
	CHAPTER 3 7 — TOTAL	74.511	425.000	250.000	250.000
3 9	SPECIAL PROJECTS				
3 9 0	<i>Projects</i>				
3 9 0 0	Enlargement	156.712	0	0	0
3 9 0 1	Other	p.m.		0	0
	<i>Article 3 9 0 — Total</i>	156.712	0	0	0
	CHAPTER 3 9 — TOTAL	156.712	0	0	0
	Title 3 — Total	9.616.314	13.820.000	24.589.000	18.911.360
	GRAND TOTAL	29.777.998	39.700.000	61.131.000	51.663.000