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Advisory Forum

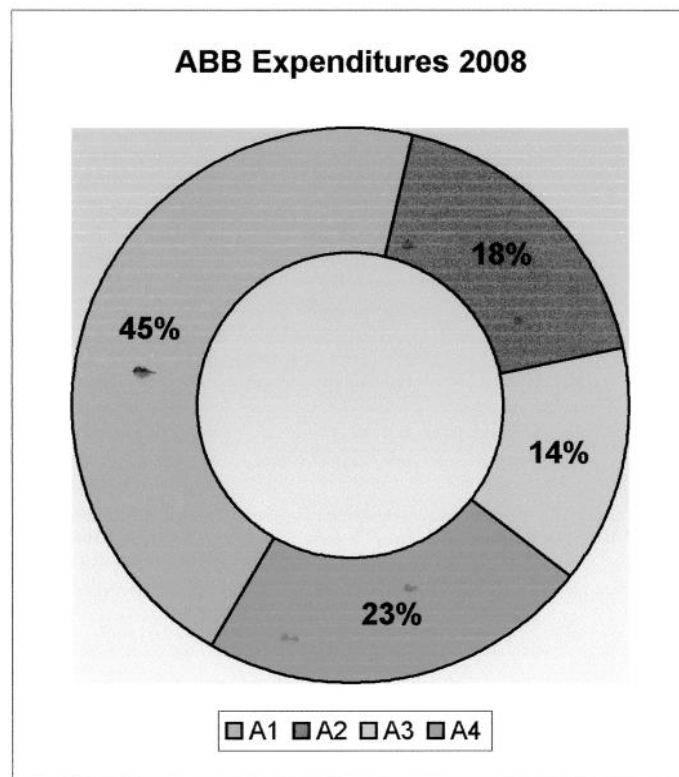
Title :	Preliminary Management Plan of the European Food Safety Authority for 2008 – Annex		
Submitted by :	EFSA Secretariat		
Document for :	<input checked="" type="checkbox"/>	Information	
		Discussion	
		Possible adoption	
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Establishment Plan 2008

Grade	Staff			Establishment Plan 2007			Establishment Plan 2008		
	Employed on 31.12.06			Authorised			Requested (Provisional Draft Budget)		
	Officials	TA - LT	Total	Perm	Temp	Total	Perm	Temp	Total
AD16									
AD15		1	1		1	1		1	1
AD14		1	1	1	1	1		2	2
AD13									
AD12		5	5	1	12	12	1	12	13
AD11		16	16		16	16		14	14
AD10	1	2	2	1	2	2	1	2	3
AD9		8	8	1	21	21	1	26	27
AD8		25	27		30	30		31	31
AD7		5	5	1	35	35	1	42	43
AD6		21	20	1	22	22	1	26	27
AD5		2	2		20	20		24	24
Total AD	1	86	87	6	160	166	5	180	185
AST11									
AST10									
AST9									
AST8					1	1		1	1
AST7		3	3		5	5		5	5
AST6					2	2		3	3
AST5		9	9	2	20	22	2	16	18
AST4		11	11		30	30		35	35
AST3		15	15		20	20		21	21
AST2		8	8		21	21		29	29
AST1	1	39	40	2	31	33	2	36	38
Total AST	1	85	86	4	130	134	4	146	150
Overall Total	2	171	173	10	290	300	9	326	335

ABB Expenditures 2008

	Activity 1 Scientific opinions & advices	Activity 2 Methodologies & scientific cooperation	Activity 3 Risk communication & relationships	Activity 4 Administration	Total
Title I	12,847,133	5,795,153	3,896,543	11,603,171	34,142,000
Title II	2,951,485	1,331,372	895,187	2,800,956	7,979,000
Title III	12,938,040	4,410,682	4,030,278	0	21,379,000
Total	28,736,658	11,537,207	8,822,009	14,404,126	63,500,000
Total	45%	18%	14%	23%	100%



2008 Human Resources	Activity 1 Scientific opinions & advices	Activity 2 Methodologies & scientific cooperation	Activity 3 Risk communication & relationships	Activity 4 Administration	Total
-	0	0	0	0	0
Temporary Agents and Officials	142	69	40	84	335
	42%	21%	12%	25%	

Statement of revenue and expenditure of the European Food Safety Authority for the financial year 2008

Activity	BL	Heading	B 2007	PDB 2008	A0	A4
	1	STAFF				
	11	STAFF IN ACTIVE EMPLOYMENT				
	110	Staff in active employment				
0	1100	Basic salaries	12,596,263	18,771,000	18,771,000	0
0	1101	Family allowances	1,141,995	1,797,000	1,797,000	0
0	1102	Expatriation and foreign residence allowances	1,746,927	2,797,000	2,797,000	0
0	1103	Secretarial allowances	22,518	45,000	45,000	0
		<i>Article 110 — Total</i>	15,507,703	23,410,000	23,410,000	0
	111	Other staff				
0	1110	Auxiliary staff	1,380,000	p.m.		
0	1112	Local staff	p.m.	p.m.		
0	1113	Stagiaires	50,000	50,000	50,000	0
0	1115	Contract staff	702,000	1,560,000	1,560,000	0
		<i>Article 111 — Total</i>	2,112,000	1,610,000	1,610,000	0
	113	Employer's social security contributions				
0	1130	Insurance against sickness	463,886	647,000	647,000	0
0	1131	Insurance against accidents and occupational disease	118,617	165,000	165,000	0
0	1132	Unemployment for temporary staff	168,679	235,000	235,000	0
0	1133	Establishment or maintenance of pension rights for temporary staff	p.m.	p.m.		
		<i>Article 113 — Total</i>	751,182	1,047,000	1,047,000	0
	114	Miscellaneous allowances and grants				
0	1140	Childbirth and death allowances	6,664	12,000	12,000	0
0	1141	Annual leave traveling expenses	359,180	457,000	457,000	0
0	1142	Rent and transport allowances	p.m.	p.m.	p.m.	0
0	1143	Fixed entertainment allowances		p.m.	p.m.	0
0	1144	Fixed local travel allowances		p.m.	p.m.	0
0	1147	Call on duties	14,632	33,000	33,000	0
0	1149	Other allowances and repayments	p.m.	p.m.		
		<i>Article 114 — Total</i>	380,476	502,000	502,000	0
	115	Overtime				
0	1150	Overtime	4,304	5,000	5,000	0
		<i>Article 115 — Total</i>	4,304	5,000	5,000	0
	117	Supplementary services				
4	1170	Freelance and joint interpreting and conference service interpreters	20,658	22,000	0	22,000
4	1171	Translation centre Luxembourg (administrative matters)	225,513	223,000	0	223,000
4	1172	Payment for administrative assistance from the Community Institutions	114,478	200,000	0	200,000
0	1175	Interim services	387,331	450,000	450,000	0
4	1176	Consultancy	8,607	25,000	0	25,000
4	1177	Other services	25,822	120,000	0	120,000
		<i>Article 117 — Total</i>	782,409	1,040,000	450,000	590,000
	118	Recruitment costs and expenses on entering and leaving the service				
0	1180	Miscellaneous expenditure on recruitment	266,828	100,000	100,000	0
0	1181	Travel expenses (including for members of the family)	42,176	48,000	48,000	0
0	1182	Installation, resettlement and transfer allowances	615,426	330,000	330,000	0
0	1183	Removal expenses	430,368	400,000	400,000	0
0	1184	Temporary daily subsistence allowances	342,573	430,000	430,000	0
		<i>Article 118 — Total</i>	1,697,371	1,308,000	1,308,000	0
	119	Salary weightings				
0	1190	Salary weightings	1,722,826	2,609,000	2,609,000	0
0	1191	Provisional appropriation	p.m.	p.m.		
		<i>Article 119 — Total</i>	1,722,826	2,609,000	2,609,000	0
		CHAPTER 1 1 — TOTAL	22,958,271	31,531,000	30,941,000	590,000

Statement of revenue and expenditure of the European Food Safety Authority for the financial year 2008

Activity	BL	Heading	B 2007	PDB 2008	A0	A4
	13	MISSIONS AND DUTY TRAVEL				
	130	Missions and travel expenses				
4	1300	Mission and travel expenses	266,828	525,000	0	525,000
4	1301	Shuttles		129,000	0	129,000
		<i>Article 130 — Total</i>	266,828	654,000	0	654,000
		CHAPTER 13 — TOTAL	266,828	654,000	0	654,000
	14	SOCIOMEDICAL INFRASTRUCTURE				
	140	Restaurants, meals and canteens				
0	1400	Restaurants, meals and canteens	32,708	55,000	55,000	0
		<i>Article 140 — Total</i>	32,708	55,000	55,000	0
	141	Medical service				
4	1410	Medical service	124,807	172,000	0	172,000
		<i>Article 141 — Total</i>	124,807	172,000	0	172,000
	142	Further training, language courses and retraining for staff				
0	1420	Further training, language courses and retraining for staff	344,294	410,000	410,000	0
		<i>Article 142 — Total</i>	344,294	410,000	410,000	0
		CHAPTER 14 — TOTAL	501,809	637,000	465,000	172,000
	15	EXCHANGE OF OFFICIALS AND EXPERTS				
	152	Exchange of officials and experts				
0	1520	Visiting experts, National Experts on Detachment	619,729	1,046,000	1,046,000	0
0	1521	Authority officials temporarily assigned to national civil services, to international organisations or to public or private institutions	p.m.	p.m.		
		<i>Article 152 — Total</i>	619,729	1,046,000	1,046,000	0
		CHAPTER 15 — TOTAL	619,729	1,046,000	1,046,000	0
	16	SOCIAL WELFARE				
	160	Special assistance grants				
4	1600	Special assistance grants	1,721	2,000	0	2,000
		<i>Article 160 — Total</i>	1,721	2,000	0	2,000
	161	Social contacts between staff				
4	1610	Social contacts between staff	34,430	70,000	0	70,000
		<i>Article 161 — Total</i>	34,430	70,000	0	70,000
	162	Other interventions				
4	1620	Other interventions	1,721	30,000	0	30,000
		<i>Article 162 — Total</i>	1,721	30,000	0	30,000
	163	Early Childhood Center and other creches				
0	1630	Early Childhood Centre and other creches	127,389	80,000	80,000	0
		<i>Article 163 — Total</i>	127,389	80,000	80,000	0
	164	Complementary aid for the handicapped				
0	1640	Complementary aid for the handicapped	1,721	12,000	12,000	0
		<i>Article 164 — Total</i>	1,721	12,000	12,000	0
		CHAPTER 16 — TOTAL	166,982	194,000	92,000	102,000
	17	RECEPTION AND ENTERTAINMENT EXPENSES				
	170	Reception and entertainment expenses				
0	1700	Reception and entertainment expenses	36,151	80,000	80,000	0
		<i>Article 170 — Total</i>	36,151	80,000	80,000	0
		CHAPTER 17 — TOTAL	36,151	80,000	80,000	0
		Title 1 — TOTAL	24,549,770	34,142,000	32,624,000	1,518,000

Statement of revenue and expenditure of the European Food Safety Authority for the financial year 2008

Activity	BL	Heading	B 2007	PDB 2008	A0	A4
	2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE LINKED TO THE AUTHORITY				
	20	INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDING AND ASSOCIATED COSTS				
	200	Rent				
0	2000	Rent	2,320,000	2,480,000	2,480,000	0
		<i>Article 200 — Total</i>	2,320,000	2,480,000	2,480,000	0
	201	Insurance				
0	2010	Insurance	53,000	60,000	60,000	0
		<i>Article 201 — Total</i>	53,000	60,000	60,000	0
	202	Water, gas, electricity and heating				
0	2020	Water, gas, electricity and heating	340,000	255,000	255,000	0
		<i>Article 202 — Total</i>	340,000	255,000	255,000	0
	203	Cleaning and maintenance				
0	2030	Maintenance	320,000	132,000	132,000	0
	2031	Cleaning	p.m.	231,000	231,000	0
		<i>Article 203 — Total</i>	320,000	363,000	363,000	0
	204	Refurbishment of premises/ Fitting-out				
0	2040	Refurbishment of premises/ Fitting-out	600,000	250,000	250,000	0
		<i>Article 204 — Total</i>	600,000	250,000	250,000	0
	205	Security and surveillance of buildings				
0	2050	Security and surveillance of buildings	280,000	520,000	520,000	0
		<i>Article 205 — Total</i>	280,000	520,000	520,000	0
	208	Preliminary expenditure relating to construction, acquisition or rental of immovable property				
0	2080	Preliminary expenditure relating to construction, acquisition or rental	170,000	120,000	120,000	0
		<i>Article 208 — Total</i>	170,000	120,000	120,000	0
	209	Other expenditure on building				
0	2090	Other expenditure on building	70,000	62,000	62,000	0
		<i>Article 209 — Total</i>	70,000	62,000	62,000	0
		CHAPTER 2 0 — TOTAL	4,153,000	4,110,000	4,110,000	0
	21	EXPENDITURE ON DATA PROCESSING				
	210	Purchase and maintenance of IT for administration and non operational				
0	2100	Purchase / Maintenance of equipment	867,000	692,000	692,000	0
0	2101	Purchase/ Maintenance of software	465,000	379,000	379,000	0
0	2103	Software development	700,000	1,156,000	1,156,000	0
0	2104	User support	120,000	176,000	176,000	0
		<i>Article 210 — Total</i>	2,152,000	2,403,000	2,403,000	0
		CHAPTER 2 1 — TOTAL	2,152,000	2,403,000	2,403,000	0
	22	MOVABLE PROPERTY AND ASSOCIATED COSTS				
	220	Technical equipment and installations				
0	2200	Technical equipment and installations	380,000	66,000	66,000	0
0	2201	Hire or leasing of technical equipment and installations	17,215	22,000	22,000	0
0	2202	Maintenance and repair of technical equipment and installations	17,215	22,000	22,000	0
		<i>Article 220 — Total</i>	414,430	110,000	110,000	0
	221	Furniture				
0	2210	Purchase of furniture	146,199	91,000	91,000	0
0	2211	Hire of furniture		p.m.	p.m.	0
0	2212	Maintenance and repair of furniture		p.m.	p.m.	0
		<i>Article 221 — Total</i>	146,199	91,000	91,000	0

Activity	BL	Heading	B 2007	PDB 2008	A0	A4
	2 2 3	Transport equipment				
0	2 2 3 0	Purchases of vehicles		p.m.	p.m.	0
0	2 2 3 1	Hire or leasing of vehicles	723,018	20,000	20,000	0
0	2 2 3 2	Maintenance and repair of vehicles		p.m.	p.m.	0
		<i>Article 2 2 3 — Total</i>	723,018	20,000	20,000	0
	2 2 5	Documentation and library expenditure				
4	2 2 5 0	Library stocks, purchase and preservation of books	5,164	9,000	0	9,000
4	2 2 5 1	Special library, documentation and reproduction equipment	6,886	8,000	0	8,000
4	2 2 5 5	Subscriptions and purchase of information media	11,190	13,000	0	13,000
		<i>Article 2 2 5 — Total</i>	23,240	30,000	0	30,000
		CHAPTER 2 2 — TOTAL	1,306,887	251,000	221,000	30,000
	2 3	CURRENT ADMINISTRATIVE EXPENDITURE				
	2 3 0	Stationery and office supplies				
0	2 3 0 0	Stationery and office supplies	133,414	180,000	180,000	0
		<i>Article 2 3 0 — Total</i>	133,414	180,000	180,000	0
	2 3 2	Financial charges				
4	2 3 2 0	Bank charges	8,607	10,000	0	10,000
4	2 3 2 1	Other financial charges	p.m.	p.m.	p.m.	p.m.
		<i>Article 2 3 2 — Total</i>	8,607	10,000	0	10,000
	2 3 3	Legal expenses				
4	2 3 3 0	Legal expenses	38,733	40,000	0	40,000
		<i>Article 2 3 3 — Total</i>	38,733	40,000	0	40,000
	2 3 4	Damages				
4	2 3 4 0	Damages	8,607	10,000	0	10,000
		<i>Article 2 3 4 — Total</i>	8,607	10,000	0	10,000
	2 3 5	Other operating expenditure				
4	2 3 5 0	Miscellaneous insurance	861	23,000	0	23,000
4	2 3 5 3	Removals and associated handling	30,126	30,000	0	30,000
4	2 3 5 9	Other operating expenditure		0	0	0
		<i>Article 2 3 5 — Total</i>	30,987	53,000	0	53,000
	2 3 9	Publications				
4	2 3 9 0	Publications	21,518	36,000	0	36,000
		<i>Article 2 3 9 — Total</i>	21,518	36,000	0	36,000
		CHAPTER 2 3 — TOTAL	241,866	329,000	180,000	149,000
	2 4	POSTAL CHARGES AND TELECOMMUNICATIONS				
	2 4 0	Postal charges				
0	2 4 0 0	Postal charges	111,895	140,000	140,000	0
		<i>Article 2 4 0 — Total</i>	111,895	140,000	140,000	0
	2 4 1	Telecommunications				
0	2 4 1 0	Telecommunications subscriptions and charges	189,362	205,000	205,000	0
0	2 4 1 1	Purchase and installation of equipment	315,029	236,000	236,000	0
		<i>Article 2 4 1 — Total</i>	504,391	441,000	441,000	0
		CHAPTER 2 4 — TOTAL	616,286	581,000	581,000	0
	2 5	EXPENDITURE ON FORMAL AND OTHER MEETINGS				
	2 5 0	Management Board meetings				
4	2 5 0 0	Management Board meetings	387,331	305,000	0	305,000
		<i>Article 2 5 0 — Total</i>	387,331	305,000	0	305,000
		CHAPTER 2 5 — TOTAL	387,331	305,000	0	305,000
		Title 2 — Total	8,857,370	7,979,000	7,495,000	484,000

Statement of revenue and expenditure of the European Food Safety Authority for the financial year 2008

Activity	BL 2007	BL 2008	Heading	B 2007	PDB 2008 Total	A0	A1	A2	A3	A4
3	3		OPERATING EXPENDITURE LINKED TO THE AUTHORITY							
	3 0	3 0	RISK ASSESSMENT							
	3 0 1	3 0 1	Food additives, flavourings, processing aids and materials in contact with food (AFC)							
1	3 0 1 0	3 0 1 0	Scientific co-operation with external experts	360,773	500,000	0	500,000	0	0	0
1	3 0 1 1	3 0 1 1	Subventions for studies and evaluations	89,693	170,000	0	170,000	0	0	0
1	3 0 1 2	3 0 1 2	Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	856,209	800,000	0	800,000	0	0	0
			<i>Article 3 0 1 — Total</i>	1,306,675	1,470,000	0	1,470,000	0	0	0
	3 0 2	3 0 2	Additives and products or substances used in animal feed (FFEDAP)							
1	3 0 2 0	3 0 2 0	Scientific co-operation with external experts	27,208	88,000	0	65,000	23,000	0	0
1	3 0 2 1	3 0 2 1	Subventions for studies and evaluations	71,554	95,000	0	95,000	0	0	0
1	3 0 2 2	3 0 2 2	Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	793,100	660,000	0	640,000	20,000	0	0
			<i>Article 3 0 2 — Total</i>	891,862	843,000	0	800,000	43,000	0	0
	3 0 3	3 0 3	Plant Health (PLH)							
1	3 0 3 0	3 0 3 0	Scientific co-operation with external experts	18,139	23,000	0	23,000	0	0	0
1	3 0 3 1	3 0 3 1	Subventions for studies and evaluations	43,347	70,000	0	70,000	0	0	0
1	3 0 3 2	3 0 3 2	Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	495,812	470,000	0	400,000	70,000	0	0
			<i>Article 3 0 3 — Total</i>	557,298	563,000	0	493,000	70,000	0	0
	3 0 4	3 0 4	Plant protection products and their residues (PPR)							
1	3 0 4 0	3 0 4 0	PPR: Scientific co-operation with external experts	54,416	100,000	0	45,000	55,000	0	0
1	3 0 4 1	3 0 4 1	PPR: subventions for studies and evaluations	84,693	300,000	0	300,000	0	0	0
1	3 0 4 2	3 0 4 2	PPR: travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	720,545	540,000	0	440,000	100,000	0	0
			<i>Article 3 0 4 — Total</i>	859,654	940,000	0	785,000	155,000	0	0
	3 0 5	3 0 5	Genetically modified organism (GMO)							
1	3 0 5 0	3 0 5 0	Scientific co-operation with external experts	45,347	20,000	0	0	20,000	0	0
1	3 0 5 1	3 0 5 1	Subventions for studies and evaluations	259,386	120,000	0	120,000	0	0	0
1	3 0 5 2	3 0 5 2	Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	919,070	870,000	0	620,000	250,000	0	0
			<i>Article 3 0 5 — Total</i>	1,223,803	1,010,000	0	740,000	270,000	0	0
	3 0 6	3 0 6	Dietetic products, nutrition and allergies (NDA)							
1	3 0 6 0	3 0 6 0	Scientific co-operation with external experts	45,347	50,000	0	45,000	5,000	0	0
1	3 0 6 1	3 0 6 1	Subventions for studies and evaluations	178,386	70,000	0	70,000	0	0	0
1	3 0 6 2	3 0 6 2	Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	487,119	500,000	0	450,000	50,000	0	0
			<i>Article 3 0 6 — Total</i>	710,852	620,000	0	565,000	55,000	0	0
	3 0 7	3 0 7	Biological hazards (BIOHAZ) & BSE- TSE							
1	3 0 7 0	3 0 7 0	BIOHAZ & BSE-TSE: Scientific co-operation with external experts	62,485	102,000	0	95,000	7,000	0	0
1	3 0 7 1	3 0 7 1	BIOHAZ & BSE-TSE: subventions for studies and evaluations	78,624	100,000	0	100,000	0	0	0
1	3 0 7 2	3 0 7 2	BIOHAZ & BSE-TSE : Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	1,100,457	800,000	0	720,000	80,000	0	0
			<i>Article 3 0 7 — Total</i>	1,241,566	1,002,000	0	915,000	87,000	0	0
	3 0 8	3 0 8	Contaminants in the food chain (CONTAM)							
1	3 0 8 0	3 0 8 0	Scientific co-operation with external experts	63,485	28,000	0	18,000	10,000	0	0
1	3 0 8 1	3 0 8 1	Subventions for studies and evaluations	72,555	200,000	0	200,000	0	0	0
1	3 0 8 2	3 0 8 2	Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	641,921	600,000	0	540,000	60,000	0	0
			<i>Article 3 0 8 — Total</i>	777,961	828,000	0	758,000	70,000	0	0
	3 0 9	3 0 9	Animal health and welfare (AHAW)							
1	3 0 9 0	3 0 9 0	Scientific co-operation with external experts	54,416	75,000	0	55,000	20,000	0	0
1	3 0 9 1	3 0 9 1	Subventions for studies and evaluations	81,624	862,000	0	862,000	0	0	0
1	3 0 9 2	3 0 9 2	Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	946,902	920,000	0	880,000	40,000	0	0
			<i>Article 3 0 9 — Total</i>	1,082,942	1,857,000	0	1,797,000	60,000	0	0
			CHAPTER 3 0 — TOTAL	8,652,613	9,133,000	0	8,323,000	810,000	0	0
	3 1	3 1	SCIENTIFIC COOPERATION & ASSISTANCE							
	3 1 0	3 1 0	Scientific Cooperation							
1	3 1 0 0	3 1 0 0	Scientific co-operation	84,970	65,000	0	0	65,000	0	0
1	3 1 0 1	3 1 0 1	Subventions for studies and evaluations	952,883	170,000	0	170,000	0	0	0
1	3 1 0 2	3 1 0 2	Travel / subsistence and indemnities expenses	188,149	136,000	0	0	136,000	0	0
			<i>Article 3 1 0 — Total</i>	1,226,002	371,000	0	170,000	201,000	0	0
	3 1 1	3 1 1	Data Collection and Exposure							
1	3 1 1 0	3 1 1 0	Data Collection and Exposure	84,970	152,000	0	76,000	76,000	0	0
1	new	3 1 1 1	Subventions for studies and evaluations	p.m.	70,000	0	70,000	0	0	0
1	3 1 1 2	3 1 1 2	Travel / subsistence and indemnities expenses	91,040	200,000	0	100,000	100,000	0	0
			<i>Article 3 1 1 — Total</i>	176,010	422,000	0	246,000	176,000	0	0

Statement of revenue and expenditure of the European Food Safety Authority for the financial year 2008

Activity	BL 2007	BL 2008	Heading	B 2007	PDB 2008 Total	A0	A1	A2	A3	A4
	3 1 2	3 1 2	Emerging risks							
1	3 1 2 0	3 1 2 0	Emerging risks	121,386	97,000	0	12,000	85,000	0	0
1	3 1 2 2	3 1 2 2	Travel / subsistence and indemnities expenses	91,040	125,000	0	25,000	100,000	0	0
			<i>Article 3 1 2 — Total</i>	212,426	222,000	0	37,000	185,000	0	0
	3 1 3	3 1 3	Assessment Methodology							
1	3 1 3 0	3 1 3 0	Assessment Methodology	165,970	p.m	0	0	0	0	0
1	3 1 3 2	3 1 3 2	Travel / subsistence and indemnities expenses	91,040	400,000	0	400,000	0	0	0
			<i>Article 3 1 3 — Total</i>	257,010	400,000	0	400,000	0	0	0
	3 1 4	3 1 4	Pesticides Risk Assessment Peer Review (PRAPeR)							
1	3 1 4 0	3 1 4 0	PRAPeR: Scientific co-operation with external experts	0	230,000	0	230,000	0	0	0
1	3 1 4 1	3 1 4 1	PRAPeR subventions for studies and evaluations	425,079	190,000	0	190,000	0	0	0
1	3 1 4 2	3 1 4 2	PRAPeR travel / subsistence and indemnities expenses for members of the Expert Group and its Working Groups	279,189	370,000	0	340,000	30,000	0	0
1	3 1 4 3	3 1 4 3	MRL (Maximum Residue Levels): Scientific co-operation with external experts	0	200,000	0	200,000	0	0	0
1	3 1 4 4	3 1 4 4	MRL: subventions for studies and evaluations	0	p.m	0	0	0	0	0
1	3 1 4 5	3 1 4 5	MRL: travel / subsistence and indemnities expenses for members of the Expert Group and its Working Groups	30,347	80,000	0	25,000	55,000	0	0
			<i>Article 3 1 4 — Total</i>	734,615	1,070,000	0	985,000	85,000	0	0
	3 1 5	3 1 5	Zoonoses (Data collection)							
2	3 1 5 0	3 1 5 0	ZOONOSES: Scientific co-operation with external experts	333,426	240,000	0	0	240,000	0	0
2	3 1 5 1	3 1 5 1	ZOONOSES: subventions for studies and evaluations	0	330,000	0	0	330,000	0	0
2	3 1 5 2	3 1 5 2	ZOONOSES: travel / subsistence and indemnities expenses for members of the Task Force and its Working Groups	365,758	380,000	0	0	380,000	0	0
			<i>Article 3 1 5 — Total</i>	699,184	950,000	0	0	950,000	0	0
			CHAPTER 3 1 — TOTAL	3,305,247	3,435,000	0	1,838,000	1,597,000	0	0
		3 2	SCIENTIFIC COMMITTEE & ADVISORY FORUM							
	3 2 0	3 2 0	Advisory Forum							
3	3 2 0 0	3 2 0 0	Advisory Forum Plenary	250,000	97,000	0	0	0	97,000	0
3	3 2 0 1	3 2 0 1	Advisory Forum WG COM	100,000	93,000	0	0	0	93,000	0
3	3 2 0 2	3 2 0 2	Advisory Forum WG IT	30,000	38,000	0	0	0	38,000	0
3	3 2 0 3	3 2 0 3	Advisory Forum horizontal WG	130,000	141,000	0	0	31,000	110,000	0
3	3 2 0 4	3 2 0 4	Advisory Group on Risk Communication (AGRC)	95,000	67,000	0	0	0	67,000	0
			<i>Article 3 5 0 — Total</i>	605,000	436,000	0	0	31,000	405,000	0
	3 2 1	3 2 1	Scientific Committee (SC)							
2	3 2 1 0	3 2 1 0	SC:Scientific co-operation with external experts	100,000	p.m	0	0	0	0	0
2	3 2 1 1	3 2 1 1	SC:Subventions for studies and evaluations	0	300,000	0	0	300,000	0	0
2	3 2 1 2	3 2 1 2	SC:Travel / subsistence and indemnities expenses for members of the Scientific Committee and its Working Groups	400,000	420,000	0	0	420,000	0	0
			<i>Article 3 3 6 — Total</i>	500,000	720,000	0	0	720,000	0	0
			CHAPTER 3 2 — TOTAL	1,105,000	1,156,000	0	0	751,000	405,000	0

Statement of revenue and expenditure of the European Food Safety Authority for the financial year 2008

Activity	BL 2007	BL 2008	Heading	B 2007	PDB 2008 Total	A0	A1	A2	A3	A4
		3 3	EXTERNAL RELATIONS							
	3 7 0	3 3 0	External Relations							
3	3 7 0 0	3 3 0 0	Stakeholder relations	150,000	137,000	0	0	0	137,000	0
3	3 7 0 1	3 3 0 1	Crisis support	100,000	93,000	0	0	0	93,000	0
3	new	3 3 0 2	International Liaison		23,000	0	0	0	23,000	0
3	new	3 3 0 3	Institutional Liaison		23,000	0	0	0	23,000	0
3	new	3 3 0 4	Italian Liaison		14,000	0	0	0	14,000	0
			<i>Article 3 5 1 — Total</i>	250,000	290,000	0	0	0	290,000	0
	3 9 0	3 3 1	Special Projects							
3	3 9 0 0	3 3 1 0	Pre-accession		p.m.	0	0	0	0	0
3	3 9 0 1	3 3 1 1	Other		p.m.	0	0	0	0	0
			<i>Article 3 5 2 — Total</i>	0	p.m.	0	0	0	0	0
			CHAPTER 3 3 — TOTAL	250,000	290,000	0	0	0	290,000	0
		3 4	COMMUNICATIONS							
	3 5 0	3 4 0	Media Activities							
3	3 5 0 0	3 4 0 0	Media Relations	650,000	153,000	0	0	0	153,000	0
3	new	3 4 0 1	Media Monitoring	p.m.	p.m.	0	0	0	0	0
			<i>Article 3 4 0 — Total</i>	650,000	153,000	0	0	0	153,000	0
		3 4 1	Web activities							
3	3 5 0 3	3 4 1 0	Web Development	140,000	46,000	0	0	0	46,000	0
3	new	3 4 1 1	Webstreamings (all)	p.m.	445,000	0	0	0	445,000	0
			<i>Article 3 4 1 — Total</i>	140,000	491,000	0	0	0	491,000	0
		3 4 2	Conferences & events							
3	3 5 0 2	3 4 2 0	Public C&E	954,000	97,000	0	0	0	97,000	0
3	new	3 4 2 1	Scientific C&E	p.m.	417,000	0	0	0	417,000	0
3	new	3 4 2 2	Press/Media C&E	p.m.	175,000	0	0	0	175,000	0
			<i>Article 3 4 2 — Total</i>	954,000	689,000	0	0	0	689,000	0
		3 4 3	Publications							
3	3 5 0 1	3 4 3 0	Publications	497,000	513,000	0	0	0	513,000	0
			<i>Article 3 4 3 — Total</i>	497,000	513,000	0	0	0	513,000	0
		3 4 4	Publicity/Marketing Material							
3	new	3 4 4 0	Publicity/Marketing Material	p.m.	79,000	0	0	0	79,000	0
			<i>Article 3 4 4 — Total</i>	0	79,000	0	0	0	79,000	0
		3 4 5	Surveys							
3	new	3 4 5 0	Surveys	p.m.	556,000	0	0	0	556,000	0
			<i>Article 3 4 5 — Total</i>	0	556,000	0	0	0	556,000	0
		3 4 6	Communications Support Activities							
3	3 5 0 4	3 4 6 0	Communications Support Activities	7,000	12,000	0	0	0	12,000	0
			<i>Article 3 4 6 — Total</i>	7,000	12,000	0	0	0	12,000	0
			CHAPTER 3 4 — TOTAL	2,248,000	2,493,000	0	0	0	2,493,000	0
	3 3	3 5	OPERATIONAL SUPPORT							
	3 4 0	3 5 0	IT Data collection and networking							
0	3 4 0 0	3 5 0 1	Data collection IT	310,000	534,000	534,000	0	0	0	0
0	3 4 0 1	3 5 0 2	Networking of organization	250,000	273,000	273,000	0	0	0	0
0	3 4 0 2	3 5 0 3	Dedicated IT systems to support the operations	450,000	381,000	381,000	0	0	0	0
			<i>Article 3 5 0 — Total</i>	1,010,000	1,188,000	1,188,000	0	0	0	0
	3 6 0	3 5 1	Operational expenditure							
0	3 6 0 1	3 5 1 1	Quality Management/ Studies	30,000	231,000	231,000	0	0	0	0
0	3 6 0 2	3 5 1 2	Library: access to databases / documents	135,000	143,000	143,000	0	0	0	0
0	3 6 0 3	3 5 1 3	Mission of staff related to operational duties	920,000	1,297,000	1,297,000	0	0	0	0
0	new	3 5 1 4	Shuttles	p.m.	1,050,000	1,050,000	0	0	0	0
0	new	3 5 1 5	Archives and scanning	0	370,000	370,000	0	0	0	0
			<i>Article 3 5 1 — Total</i>	1,085,000	3,091,000	3,091,000	0	0	0	0
	3 3 0	3 5 2	Translation & interpretation expenses							
0	3 3 0 0	3 5 2 0	Translation	550,000	547,000	547,000	0	0	0	0
0	3 3 0 1	3 5 2 1	Interpretation	50,000	46,000	46,000	0	0	0	0
			<i>Article 3 5 2 — Total</i>	600,000	593,000	593,000	0	0	0	0
			CHAPTER 3 5 — TOTAL	2,695,000	4,872,000	4,872,000	0	0	0	0
			Title 3 — Total	18255860	21379000	4872000	10161000	3158000	3188000	0
			GRAND TOTAL	51,663,000	63,500,000	44,991,000	10,161,000	3,158,000	3,188,000	2,002,000