



European Food Safety Authority

Management Board Meeting

23 January 2007

SUPPLEMENTARY AND AMENDING BUDGET (SAB)

Pre-accession program

Whereas

1. The Management Board approved in March 2006 a Supplementary and Amending Budget for the Pre-accession program amounting to EUR 750.000.

The Pre-accession Program is ultimately funded by the Commission, through DG ENLARG, which makes the funds available to EFSA. A contribution agreement covering the period March 2006 - December 2007 and amounting to EUR 750,000 in total was signed with DG ENLARG.

2. The objective of the Pre-accession program is to prepare Turkey and Croatia, for participation in all activities of the European Food Safety Authority (EFSA) involving Member States. The programme aims therefore at preparing the competent bodies in Turkey and Croatia, which are active in the fields relating to the work carried out by EFSA, for their future participation in EFSA networks. It will also contribute to (i) the creation of communication and information exchange systems, (ii) the transfer of knowledge on methodologies used in the fields within the remit of EFSA, in particular risk assessment and data collection and, (iii) to support Turkey and Croatia in their communication activities linked to risk assessment. Following approval of the SAB, the EUR 750,000 amount was integrated in the 2006 budget under a specific budget line.
3. In 2006, EFSA's actions and activities linked to the Pre-accession program generated a budget consumption amounting to EUR 205.693,73.
4. The balance, that is to say EUR 544.306,27 was not committed in 2006 and is to be made available for the 2007 activities under the Pre-accession program.

Its carry-over to 2007 through either automatic or non-automatic carry-over is not appropriate. Automatic carry-over can only be done for operations or activities already conducted and under which a payment has yet to be made. Non automatic carry-over of credits can only be done when the formalities linked to the activity are nearly completed and the beneficiary(ies) of the

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credits to carry-over known. This is equally not the case in the present situation because the program runs over two years.

Now therefore,

In order to make the remaining amount out of the EUR 750,000 total contribution available for 2007, it is proposed to the Management Board to approve a EUR 544.306,27 Supplementary and Amending Budget which will be integrated in the 2007 budget under Title III. At the same time, the necessary adjustment in the 2006 budget will be done in order to reflect the split of this two year contribution over the 2006 and 2007 budgets.

Inclusion of the EUR 4.131.000 outturn in the Budget 2007

The Management Board will recall that the positive outturn 2005 i.e. EUR 4.131 million was included under Title III of the 2007 budget during the Management Board meeting in December. We received information from the Commission whereby the amount of the outturn integrated in the 2007 budget is in fact to be split between Title III for an amount of EUR 3.345.500 million and Title I and II for an amount of 785.500 million. The full inclusion of the EUR 4.131 million outturn in Title III as initially made would imply a transfer from Title I and II to Title III which requires information to the Budgetary Authority beforehand. This was obviously not the case.

Therefore, the inclusion of the outturn is to be amended in order to comply with the above mentioned split. It is therefore proposed to the Management Board to approve:

- the reduction of the outturn in Title III from EUR 4.131.000 to EUR 3.345.500 in proportion to the amount originally included and,
- the inclusion of the outturn in Title I and Title II for EUR 565.500 and EUR 220.000 respectively. Under Title I, the amount is allocated to the salaries, allowances and related budget lines. Under Title II, the amount is allocated to the budget lines concerning the building.

The tables attached integrate the above proposal.

Budget 2007 technical adjustment

The 2007 budget approved by the Management Board in December 2006 requires a technical adjustment. After application of the reserve set by Parliament and the inclusion of the outturn 2005, the total figure for Title I and Title II as well as the total figure for Title III slightly differ from the figures approved by the Budgetary Authority by EUR 30.000. The total figure under Title I exceeded the Budget Authority approval by EUR 30.000 and the total figure under Title III lower than the Budget Authority approval by EUR 30.000. Beyond approval of the total budget, the Budgetary Authority also makes a distinction between Titles I and II (administrative expenditures) and Title III (operational expenditure).

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It is therefore proposed to the Management Board to approve a EUR 30.000 supplementary and amending budget to adjust the amounts. In particular, the Basic salaries (budget line 1100) would be reduced by EUR 30.000 and the Communications activities (budget line 3500) increased by the same.

The tables attached incorporates the EUR 30.000 technical adjustment

The Management board is also informed that the document prepared and presented during the December meeting after inclusion of the outturn contains a typing mistake. The amount of the budget line 3012 was erroneously set at EUR 531.209 instead of EUR 631.209 before inclusion of the outturn.

The table attached incorporates the EUR 30.000 technical adjustment and the correction of the amount under the budget line 3012.

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	47.532.000
1 0 0 1	PHARE and PRE-Accession project (enlargement)	156.712	1.093.288	January SAB
1 0 0 2	Outturn			4.131.000
	<i>Article 1 0 0 — Total</i>	29.777.998	40.793.288	51.663.000
	CHAPTER 1 0 — TOTAL	29.777.998	40.793.288	51.663.000
	Title 1 — Total	29.777.998	40.793.288	51.663.000
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	51.663.000

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	24.549.770	24.549.770
Title II	Building equipment & miscellaneous operating expenditure linked to the Authority	5.591.250	3.305.896	7.375.500	7.375.500	8.857.370	8.857.370
Title III	Operating expenditure linked to the Authority	9.616.314	6.139.946	14.193.288	14.193.288	18.255.860	18.255.860
Total		29.777.998	23.470.020	40.793.288	40.793.288	51.663.000	51.663.000

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	B2007 with reserve, without outturn	B2007 with Reserve & split outturn
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	12.218.263	12.596.263
1 1 0 1	Family allowances	582.735	840.000	1.093.995	1.141.995
1 1 0 2	Expatriation and foreign residence allowances	923.996	1.350.000	1.693.927	1.746.927
1 1 0 3	Secretarial allowances	27.683	22.000	21.518	22.518
	<i>Article 1 1 0 — Total</i>	8.402.729	10.892.000	15.027.703	15.507.703
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	451.886	463.886
1 1 3 1	Insurance against accidents and occupational disease	59.839	77.000	113.617	118.617
1 1 3 2	Unemployment for temporary staff	85.922	110.000	162.679	168.679
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	728.182	751.182
1 1 4	Miscellaneous allowances and grants				
1 1 4 0	Childbirth and death allowances	992	3.600	5.164	6.664
1 1 4 1	Annual leave traveling expenses	103.104	250.000	351.180	359.180
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	14.632	14.632
1 1 4 9	Other allowances and repayments	0		0	0
	<i>Article 1 1 4 — Total</i>	104.096	268.500	370.976	380.476
1 1 5	Overtime				
1 1 5 0	Overtime	13.284		4.304	4.304
	<i>Article 1 1 5 — Total</i>	13.284	0	4.304	4.304
1 1 7	Supplementary services				
1 1 7 0	Freelance and joint interpreting and conference service interpreters	5.000	12.000	20.658	20.658
1 1 7 1	Translation centre Luxembourg (administrative matters)	140.000	264.050	225.513	225.513
1 1 7 2	Payment for administrative assistance from the Community Institutions	58.750	105.000	114.478	114.478
1 1 7 5	Interim services	493.372	450.000	387.331	387.331
1 1 7 6	Consultancy	24.740	23.000	8.607	8.607
1 1 7 7	Other services	28.900	30.000	25.822	25.822
	<i>Article 1 1 7 — Total</i>	750.762	884.050	782.409	782.409
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	266.828	266.828
1 1 8 1	Travel expenses (including for members of the family)	47.212	25.000	42.176	42.176
1 1 8 2	Installation, resettlement and transfer allowances	604.441	420.000	615.426	615.426
1 1 8 3	Removal expenses	361.500	280.000	430.368	430.368
1 1 8 4	Temporary daily subsistence allowances	334.937	250.000	342.573	342.573
	<i>Article 1 1 8 — Total</i>	1.507.090	1.145.000	1.697.371	1.697.371

Title Chapter Article Item	Heading	Financial year 2005 Executed	B2006 After Global Transfer	B2007 with reserve, without outturn	B2007 with Reserve & split outturn
1 1 9	<i>Salary weightings</i>				
1 1 9 0	Salary weightings	553.213	1.300.000	1.669.826	1.722.826
1 1 9 1	Provisional appropriation	p.m.		p.m.	p.m.
	<i>Article 1 1 9 — Total</i>	553.213	1.300.000	1.669.826	1.722.826
	CHAPTER 1 1 — TOTAL	13.376.228	17.104.025	22.392.771	22.958.271
1 3	MISSIONS AND DUTY TRAVEL				
1 3 0	<i>Missions and travel expenses</i>				
1 3 0 0	Mission and travel expenses	538.000	299.975	266.828	266.828
	<i>Article 1 3 0 — Total</i>	538.000	299.975	266.828	266.828
	CHAPTER 1 3 — TOTAL	538.000	299.975	266.828	266.828
1 4	SOCIOMEDICAL INFRASTRUCTURE				
1 4 0	<i>Restaurants, meals and canteens</i>				
1 4 0 0	Restaurants, meals and canteens	23.948	50.000	32.708	32.708
	<i>Article 1 4 0 — Total</i>	23.948	50.000	32.708	32.708
1 4 1	<i>Medical service</i>				
1 4 1 0	Medical service	15.652	65.000	124.807	124.807
	<i>Article 1 4 1 — Total</i>	15.652	65.000	124.807	124.807
1 4 2	<i>Further training, language courses and retraining for staff</i>				
1 4 2 0	Further training, language courses and retraining for staff	125.007	196.000	344.294	344.294
	<i>Article 1 4 2 — Total</i>	125.007	196.000	344.294	344.294
	CHAPTER 1 4 — TOTAL	164.607	311.000	501.809	501.809
1 5	EXCHANGE OF OFFICIALS AND EXPERTS				
1 5 2	<i>Exchange of officials and experts</i>				
1 5 2 0	Visiting experts, National Experts on Detachment	354.719	530.000	619.729	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	619.729	619.729
	CHAPTER 1 5 — TOTAL	354.719	530.000	619.729	619.729
1 6	SOCIAL WELFARE				
1 6 0	<i>Special assistance grants</i>				
1 6 0 0	Special assistance grants	0	2.000	1.721	1.721
	<i>Article 1 6 0 — Total</i>	0	2.000	1.721	1.721
1 6 1	<i>Social contacts between staff</i>				
1 6 1 0	Social contacts between staff	15.090	39.700	34.430	34.430
	<i>Article 1 6 1 — Total</i>	15.090	39.700	34.430	34.430
1 6 2	<i>Other interventions</i>				
1 6 2 0	Other interventions	176		1.721	1.721
	<i>Article 1 6 2 — Total</i>	176	0	1.721	1.721
1 6 3	<i>Early Childhood Center and other creches</i>				
1 6 3 0	Early Childhood Centre and other creches	9.000	175.000	127.389	127.389
	<i>Article 1 6 3 — Total</i>	9.000	175.000	127.389	127.389
1 6 4	<i>Complementary aid for the handicapped</i>				
1 6 4 0	Complementary aid for the handicapped	0		1.721	1.721
	<i>Article 1 6 4 — Total</i>	0	0	1.721	1.721
	CHAPTER 1 6 — TOTAL	24.266	216.700	166.982	166.982

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Title Chapter Article Item	Heading	Financial year 2005 Executed	B2006 After Global Transfer	B2007 with reserve, without outturn	B2007 with Reserve & split outturn
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	36.151	36.151
	<i>Article 1 7 0 — Total</i>	112.613	42.800	36.151	36.151
	CHAPTER 1 7 — TOTAL	112.613	42.800	36.151	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	23.984.270	24.549.770

Title Chapter Article Item	Heading	Financial year 2005 Executed	B2006 After Global Transfer	B2007 with reserve, without outturn	B2007 with Reserve & split outturn
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	320.000
	<i>Article 2 0 3 — Total</i>	174.159	255.000	310.000	320.000
2 0 4	Refurbishment of premises/ Fitting-out				
2 0 4 0	Refurbishment of premises/ Fitting-out	461.850	302.500	480.000	600.000
	<i>Article 2 0 4 — Total</i>	461.850	302.500	480.000	600.000
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	170.000
	<i>Article 2 0 8 — Total</i>	36.426	125.000	120.000	170.000
2 0 9	Other expenditure on building				
2 0 9 0	Other expenditure on building	48.584	48.000	60.000	70.000
	<i>Article 2 0 9 — Total</i>	48.584	48.000	60.000	70.000
	CHAPTER 2 0 — TOTAL	3.270.224	2.963.000	3.963.000	4.153.000
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	17.215	17.215
2 2 0 2	Maintenance and repair of technical equipment and installations	0	15.000	17.215	17.215
	<i>Article 2 2 0 — Total</i>	6.770	227.000	414.430	414.430
2 2 1	Furniture				
2 2 1 0	Purchase of furniture	284.056	120.000	116.199	146.199
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	116.199	146.199

Title Chapter Article Item	Heading	Financial year 2005 Executed	B2006 After Global Transfer	B2007 with reserve, without outturn	B2007 with Reserve & split outturn
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	723.018	723.018
2 2 3 2	Maintenance and repair of vehicles	0		0	0
	<i>Article 2 2 3 — Total</i>	0	760.000	723.018	723.018
2 2 5	Documentation and library expenditure				
2 2 5 0	Library stocks, purchase and preservation of books	1.142	6.000	5.164	5.164
2 2 5 1	Special library, documentation and reproduction equipment	0	8.000	6.886	6.886
2 2 5 5	Subscriptions and purchase of information media	3.499	11.000	11.190	11.190
	<i>Article 2 2 5 — Total</i>	4.640	25.000	23.240	23.240
	CHAPTER 2 2 — TOTAL	295.466	1.139.500	1.276.887	1.306.887
2 3	CURRENT ADMINISTRATIVE EXPENDITURE				
2 3 0	Stationery and office supplies				
2 3 0 0	Stationery and office supplies	83.209	85.000	133.414	133.414
	<i>Article 2 3 0 — Total</i>	83.209	85.000	133.414	133.414
2 3 2	Financial charges				
2 3 2 0	Bank charges	4.106	7.500	8.607	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	8.607	8.607
2 3 3	Legal expenses				
2 3 3 0	Legal expenses	0	19.000	38.733	38.733
	<i>Article 2 3 3 — Total</i>	0	19.000	38.733	38.733
2 3 4	Damages				
2 3 4 0	Damages	0	5.000	8.607	8.607
	<i>Article 2 3 4 — Total</i>	0	5.000	8.607	8.607
2 3 5	Other operating expenditure				
2 3 5 0	Miscellaneous insurance	p.m.	23.000	861	861
2 3 5 3	Removals and associated handling	94.200	25.000	30.126	30.126
2 3 5 9	Other operating expenditure	0		0	0
	<i>Article 2 3 5 — Total</i>	94.200	48.000	30.987	30.987
2 3 9	Publications				
2 3 9 0	Publications	20.793	16.000	21.518	21.518
	<i>Article 2 3 9 — Total</i>	20.793	16.000	21.518	21.518
	CHAPTER 2 3 — TOTAL	202.307	180.500	241.866	241.866
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS				
2 4 0	Postal charges				
2 4 0 0	Postal charges	5.824	135.000	111.895	111.895
	<i>Article 2 4 0 — Total</i>	5.824	135.000	111.895	111.895
2 4 1	Telecommunications				
2 4 1 0	Telecommunications subscriptions and charges	145.935	81.000	189.362	189.362
2 4 1 1	Purchase and installation of equipment	86.584	223.000	315.029	315.029
	<i>Article 2 4 1 — Total</i>	232.519	304.000	504.391	504.391
	CHAPTER 2 4 — TOTAL	238.344	439.000	616.286	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	387.331	387.331
	<i>Article 2 5 0 — Total</i>	460.263	450.000	387.331	387.331
	CHAPTER 2 5 — TOTAL	460.263	450.000	387.331	387.331
	Title 2 — Total	5.591.250	7.375.500	8.637.370	8.857.370

Title Chapter Article Item	Heading	Financial year 2005 Executed	B2006 After Global Transfer	B2007 with reserve, without outturn	B2007 with Reserve & split outturn
3	OPERATING EXPENDITURE LINKED TO THE AUTHORITY				
3 0 1	<i>Food additives, flavourings, processing aids and materials in contact with food (AFC)</i>				
3 0 1 0	Scientific co-operation with external experts	589.741	240.000	242.773	360.773
3 0 1 1	Subventions for studies and evaluations	0	0	60.693	89.693
3 0 1 2	Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	537.960	850.000	731.209	856.209
	<i>Article 3 0 1 — Total</i>	1.127.701	1.090.000	1.034.675	1.306.675
3 0 2	<i>Additives and products or substances used in animal feed (FFEDAP)</i>				
3 0 2 0	Scientific co-operation with external experts	28.800		18.208	27.208
3 0 2 1	Subventions for studies and evaluations	0	0	48.554	71.554
3 0 2 2	Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	597.084	700.000	534.100	793.100
	<i>Article 3 0 2 — Total</i>	625.884	700.000	600.862	891.862
3 0 3	<i>Plant Health (PLH)</i>				
3 0 3 0	Scientific co-operation with external experts	-	10.000	12.139	18.139
3 0 3 1	Subventions for studies and evaluations	-	0	30.347	43.347
3 0 3 2	Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	-	290.000	333.812	495.812
	<i>Article 3 0 3 — Total</i>	-	300.000	376.298	557.298
304	<i>Plant protection products and their residues (PPR)</i>				
3 0 4 0	PPR: Scientific co-operation with external experts	p.m.		36.416	54.416
3 0 4 1	PPR: subventions for studies and evaluations	0	0	60.693	84.693
3 0 4 2	PPR: travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	715.592	500.000	485.545	720.545
	<i>Article 3 0 4 — Total</i>	715.592	500.000	582.654	859.654
3 0 5	<i>Genetically modified organism (GMO)</i>				
3 0 5 0	Scientific co-operation with external experts	0	40.000	30.347	45.347
3 0 5 1	Subventions for studies and evaluations	0	0	121.386	259.386
3 0 5 2	Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	600.162	940.000	619.070	919.070
	<i>Article 3 0 5 — Total</i>	600.162	980.000	770.803	1.223.803
3 0 6	<i>Dietetic products, nutrition and allergies (NDA)</i>				
3 0 6 0	Scientific co-operation with external experts	p.m.	0	30.347	45.347
3 0 6 1	Subventions for studies and evaluations	0	0	121.386	178.386
3 0 6 2	Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	214.715	330.000	273.119	487.119
	<i>Article 3 0 6 — Total</i>	214.715	330.000	424.852	710.852
3 0 7	<i>Biological hazards (BIOHAZ) & BSE- TSE</i>				
3 0 7 0	BIOHAZ & BSE-TSE: Scientific co-operation with external experts	136.338	80.000	42.485	62.485
3 0 7 1	BIOHAZ & BSE-TSE: subventions for studies and evaluations	0	0	54.624	78.624
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	740.457	1.100.457
	<i>Article 3 0 7 — Total</i>	819.493	1.140.000	837.566	1.241.566
3 0 8	<i>Contaminants in the food chain (CONTAM)</i>				
3 0 8 0	Scientific co-operation with external experts	0	30.000	42.485	63.485
3 0 8 1	Subventions for studies and evaluations	0	0	48.555	72.555
3 0 8 2	Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	447.003	474.500	430.921	641.921
	<i>Article 3 0 8 — Total</i>	447.003	504.500	521.961	777.961

Title Chapter Article Item	Heading	Financial year 2005 Executed	B2006 After Global Transfer	B2007 with reserve, without outturn	B2007 with Reserve & split outturn
3 0 9	<i>Animal health and welfare (AHAW)</i>				
3 0 9 0	Scientific co-operation with external experts	0	30.000	36.416	54.416
3 0 9 1	Subventions for studies and evaluations	0	0	54.624	81.624
3 0 9 2	Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	641.545	860.000	691.902	946.902
	<i>Article 3 0 9 — Total</i>	641.545	890.000	782.942	1.082.942
	CHAPTER 3 0 — TOTAL	5.192.096	6.434.500	5.932.613	8.652.613
3 1	SCIENTIFIC COOPERATION & ASSISTANCE				
3 1 0	<i>Scientific cooperation & assistance</i>				
3 1 0 0	Scientific co-operation	-	150.000	84.970	84.970
3 1 0 1	Subventions for studies and evaluations	-	69.000	952.883	952.883
3 1 0 2	Travel / subsistence and indemnities expenses	189.450	400.000	188.149	188.149
	<i>Article 3 1 0 — Total</i>	189.450	619.000	1.226.002	1.226.002
311	<i>Data collection exposure</i>				
3 1 1 0	Data collection exposure	-	0	84.970	84.970
3 1 1 2	Travel / subsistence and indemnities expenses			91.040	91.040
	<i>Article 3 1 1 — Total</i>	0	0	176.010	176.010
312	<i>Emerging risks</i>				
3 1 2 0	Emerging risks	-	226.055	121.386	121.386
3 1 2 2	Travel / subsistence and indemnities expenses			91.040	91.040
	<i>Article 3 1 2 — Total</i>	0	226.055	212.426	212.426
313	<i>Assessment methodology</i>				
3 1 3 0	Assessment methodology	-	10.000	84.970	165.970
3 1 3 2	Travel / subsistence and indemnities expenses			91.040	91.040
	<i>Article 3 1 3 — Total</i>	0	10.000	176.010	257.010
314	<i>Pesticides (PRAPeR)</i>				
3 1 4 0	PRAPER (Pesticide Risk Assessment Peer Review) Scientific co-operation with external experts	Included in Art 304		0	
3 1 4 1	PRAPER subventions for studies and evaluations		600.000	182.079	425.079
3 1 4 2	PRAPER travel / subsistence and indemnities expenses for members of the Expert Group and its Working Groups		250.000	279.189	279.189
3 1 4 3	MRL (Maximum Residue Levels): Scientific co-operation with external experts	Included in Art 304		0	0
3 1 4 4	MRL: subventions for studies and evaluations		0	0	0
3 1 4 5	MRL: travel / subsistence and indemnities expenses for members of the Expert Group and its Working Groups		25.000	30.347	30.347
	<i>Article 3 1 4 — Total</i>	0	875.000	491.615	734.615
315	<i>Zoonoses (Data collection)</i>				
3 1 5 0	ZOONOSES: Scientific co-operation with external experts	243.800	460.000	212.426	333.426
3 1 5 1	ZOONOSES: subventions for studies and evaluations	-		0	
3 1 5 2	ZOONOSES: travel / subsistence and indemnities expenses for members of the Task Force and its Working Groups	127.794	435.500	285.258	365.758
	<i>Article 3 1 5 — Total</i>	371.594	895.500	497.684	699.184
	CHAPTER 3 1 — TOTAL	561.044	2.625.555	2.779.747	3.305.247

Title Chapter Article Item	Heading	Financial year 2005 Executed	B2006 After Global Transfer	B2007 with reserve, without outturn	B2007 with Reserve & split outturn
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	650.000	650.000
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	2.248.000	2.248.000
	CHAPTER 3 5 — TOTAL	652.464	1.254.000	2.248.000	2.248.000
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	B2007 with reserve, without outturn	B2007 with Reserve & split outturn
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	150.000	150.000
	CHAPTER 3 7 — TOTAL	74.511	425.000	150.000	150.000
3 9	SPECIAL PROJECTS				
3 9 0	<i>Projects</i>				
3 9 0 0	Enlargement	156.712	0		
3 9 0 1	Other	p.m.			
	<i>Article 3 9 0 — Total</i>	156.712	0		
	CHAPTER 3 9 — TOTAL	156.712	0		
	Title 3 — Total	9.616.314	13.820.000	14.910.360	18.255.860
	GRAND TOTAL	29.777.998	39.700.000	47.532.000	51.663.000