

## Management Board Meeting

13 December 2007

### BUDGET & ESTABLISHMENT PLAN 2008 – FOR ADOPTION

The Preliminary Draft Budget 2008 (PBD 2008) including the establishment plan was adopted by the Management Board in March for a total amount of EUR 63.5 million.

The Budget 2008 which is now submitted to the Management Board for approval incorporates the 2006 outturn<sup>1</sup> amounting to EUR 2.4 million. This amount is to be allocated according to its origination i.e. :

- i. Title I (Personnel) and Title II (infrastructure) for an amount of EUR 0.675 million and,
- ii. Title III (Operations) for an amount of EUR 1.725 million.

The outturn was allocated accordingly to IT infrastructure projects (Title I / II) and to the science activities (Title III), essentially for scientific contracts and grants.

Therefore, 2008 budget amounts to 65.9 million in total, which represents a 27% increase compared to 2007 budget. This budget reflects the staff increase and the strengthening of the operational activities; it has been prepared within the framework of the financial perspectives 2007-2013.

The budget 2008 does not integrate at this stage the Pre-accession enlargement project for which a supplementary and amending budget will be presented in January when the new Agreement with DG ENLARG will be signed (budget estimated to EUR 0.5 million).

The Budget 2008 and the Establishment Plan were elaborated along the ABB (Activity Based Budgeting) methodology which aims at identifying and allocating the financial resources to each of the activities conducted. Four main activities were substantially defined in the Management Plan 2008:

- Activity 1: Provide scientific opinion and advice to the European Commission, the European Parliament and the Member States
- Activity 2: Enhance risk assessment methodologies in Europe
- Activity 3: Communicate scientific advice and dialogue with interested parties
- Activity 4: Manage and provide administrative support

The internal organisation of EFSA mirrors the Activities which are conducted by the two departments within the Science Directorate, the Communications and Administration Directorates.

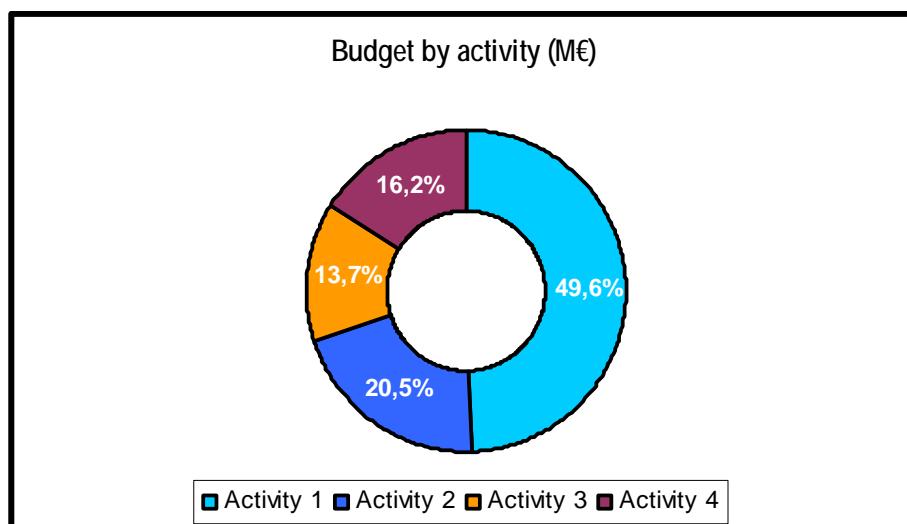
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<sup>1</sup> The 2006 outturn which corresponds to the 2006 unused credits can only be incorporated in the 2008 Budget once the Court of Auditors has approved the 2006 accounts and the discharge has been voted by the Parliament, therefore it is integrated in the 2008 Budget in December.

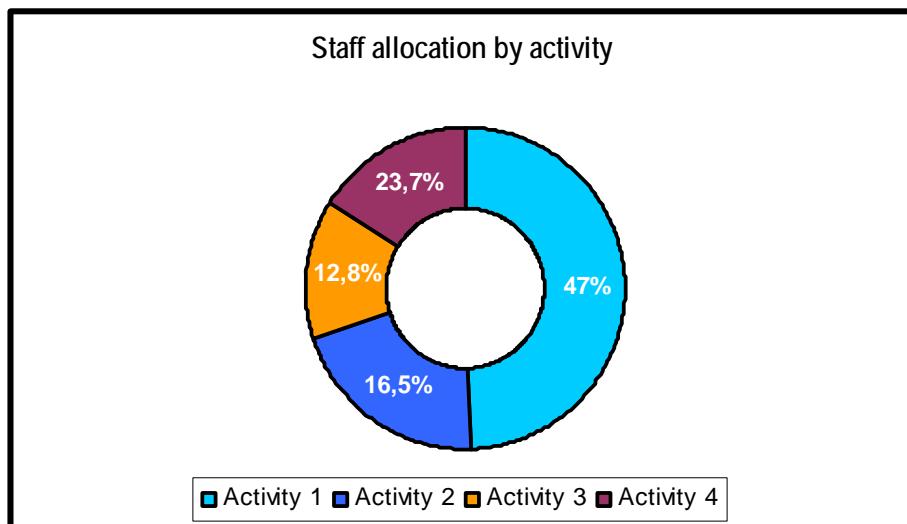
*In terms of ABB, the resources spread as follows:*

Budget by activity (M€)	2008 Budget *	Draft Preliminary 2008 *	2007 Budget *	2007 Execution Forecast	2008/2007 Execution Forecast %
Activity 1. Provide scientific opinion and advice to the European Commission, the European Parliament and the Member States	32.7	28.7	25.2	23.5	+39%
Activity 2. Enhance risk assessment methodologies in Europe	13.5	11.5	9.1	8.6	+57%
Activity 3. Communicate scientific advice and dialogue with interested parties	9.0	8.8	8.6	7.8	+15%
Activity 4. Manage and provide administrative support	10.7	14.4	9.3	9.0	+19%
<b>TOTAL</b>	<b>65.9</b>	<b>63.5</b>	<b>52.2</b>	<b>48.9</b>	<b>+35%</b>

\*commitments appropriations



Staff allocation by activity	Officials & Temporary Staff	Contractual Agents	National Detached Experts	Total	%
Activity 1. Provide scientific opinion and advice to the European Commission, the European Parliament and the Member States	156	28	9	193	47%
Activity 2. Enhance risk assessment methodologies in Europe	54	9	5	68	16%
Activity 3. Communicate scientific advice and dialogue with interested parties	41	9	3	53	13%
Activity 4. Manage and provide administrative support	84	14	0	98	24%
<b>TOTAL</b>	<b>335</b>	<b>60</b>	<b>17</b>	<b>412</b>	<b>100%</b>



## MB 13.12.07 – 5 Budget and establishment plan 2008

Budget by activity (M€)	2008 Budget *	2007 Budget	2007 Execution Forecast	2006 Execution	2008/2007 %	2007/2006 %	2008/2006 %
Title I. Personnel	34.1	24.1	23.3	17.7	+46%	+32%	+92%
Title II. Building	8.7	9.3	9.0	7.0	-	+28%	+19%
Title III. Operating expenditure	23.1	18.8	16.6	11.7	+39%	+42%	+97%
<b>TOTAL</b>	<b>65.9</b>	<b>52.2</b>	<b>48.9</b>	<b>36.4</b>	<b>+35 %</b>	<b>+34%</b>	<b>+81%</b>

The above chart illustrates the significant growth of EFSA since 2006, the operating expenditure being almost multiply by two within two years (Title III raised by 97%).

Considering:

1. that the budget for the new Panel on food additives and nutrient sources will be provided from the existing AFC Panel appropriations when the Commission Regulation is adopted,
2. that all budget lines reported in the tables hereunder can also be utilised, should it be required, for earmarked revenues (C4 credits)<sup>2</sup>
3. the provisions of Art. 27 § 6 of the Financial Regulation<sup>3</sup>,

the budget (including its updated nomenclature) and the establishment plan for 2008 hereunder are submitted to the Management Board for adoption.

NB: The European Parliament should vote the final Budget at a second reading in its Plenary December sitting (expected to be on December 12th).

<sup>2</sup> This measure would be used in case of a refund for instance.

<sup>3</sup> 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.

## Establishment Plan of the European Food Safety Authority

Grade	Staff 2006	Establishment Plan 2007		Establishment Plan 2008		
	Employed on 31.12.06	Staff employed forecast	Authorised	Requested (Provisional Draft Budget)		
	Total	Total	Total	Perm	Temp	Total
AD16						
AD15	1	1	1		1	1
AD14	1	1	2		2	2
AD13	-	-	-		-	-
AD12	5	5	13	1	12	13
AD11	16	19	16		14	14
AD10	2	2	3	1	2	3
AD9	8	13	22	1	26	27
AD8	27	37	30		31	31
AD7	5	24	36	1	42	43
AD6	20	30	23	1	26	27
AD5	2	13	20		24	24
<b>Total AD</b>	<b>87</b>	<b>145</b>	<b>166</b>	<b>5</b>	<b>180</b>	<b>185</b>
AST11						
AST10						
AST9						
AST8	-	-	1		1	1
AST7	3	3	5		5	5
AST6	-	-	2		3	3
AST5	9	6	22	2	16	18
AST4	11	18	30		35	35
AST3	15	26	20		21	21
AST2	8	23	21		29	29
AST1	40	53	33	2	36	38
<b>Total AST</b>	<b>86</b>	<b>129</b>	<b>134</b>	<b>4</b>	<b>146</b>	<b>150</b>
<b>Overall Total</b>	<b>173</b>	<b>274</b>	<b>300</b>	<b>9</b>	<b>326</b>	<b>335</b>



### Statement of expenditure of the European Food Safety Authority

Title	Heading	2006 Executed		2007 Adopted		2008	
		Expenditure Committed	Expenditure Paid	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
Title I	Expenses for personnel linked to the Authority	17.721.516	17.238.495	24.549.770	24.549.770	34.084.000	34.084.000
Title II	Building equipment & miscellaneous operating expenditure linked to the Authority	7.037.433	4.143.521	8.857.370	8.857.370	8.712.000	8.712.000
Title III	Operating expenditure linked to the Authority	11.648.951	7.136.708	18.800.166	18.800.166	23.104.000	23.104.000
Total		36.407.900	28.518.724	52.207.306	52.207.306	65.900.000	65.900.000

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

BL	Heading	B 2006 Executed	B 2007	B 2008 Outturn included	Budget Comment
1	STAFF				
11	STAFF IN ACTIVE EMPLOYMENT				
110	<i>Staff in active employment</i>				
1100	Basic salaries	8.654.131	12.685.263	19.315.000	Staff Regulations of officials of the European Communities, and in particular Articles 62 and 66 thereof. This appropriation is intended to cover the basic salaries of officials and temporary staff holding posts on the establishment plan.
1101	Family allowances	828.262	1.108.995	1.662.000	Staff Regulations of officials of the European Communities, and in particular Articles 42, 62, 67 and 68 thereof and Section I of Annex VII thereto. This appropriation is intended to cover the family allowances: household allowance, dependent child allowance, pre-school allowance, education allowance (including special grants within the provision as decided yearly by the Executive Director), parental leave allowance of relevant staff.
1102	Expatriation and foreign residence allowances	1.289.358	1.746.927	2.609.000	Staff Regulations of officials of the European Communities, and in particular Articles 62 and 69 thereof and Articles 4 of Annex VII thereto. This appropriation is intended to cover the expatriation and foreign residence allowances of relevant staff.
1103	Secretarial allowances	20.399	22.518	31.000	Staff Regulation of officials of the European Communities, and in particular Article 18 (1) of Annex XIII thereto. This appropriation is intended to cover the secretarial allowance paid to officials and temporary staff in category C*, employed as shorthand-typists, telex operators, typesetters, executive secretaries or principal secretaries, who were entitled in the month before 1 May 2004.
	<i>Article 110 – Total</i>	10.792.150	15.563.703	23.617.000	
111	<i>Other staff</i>				
1110	Auxiliary staff	1.773.400	1.094.000	p.m.	Conditions of employment of other servants of the European Communities, and in particular Article 3 and Title III thereof. This appropriation is intended to cover the remuneration (including overtime) of, and the employer's social security contributions for, auxiliary staff.
1112	Local staff	0	p.m.	p.m.	Conditions of employment of other servants of the European Communities, and in particular Article 4 and Title V thereof. This appropriation is intended to cover the remuneration (including overtime) and the employer's social security contributions for local staff.
1113	Stagiaires	0	50.000	50.000	This appropriation is intended to cover the monthly grants of trainees in line with the traineeship program of the Authority.
1115	Contract staff	283.121	737.000	1.527.000	Conditions of employment of other servants of the European Communities, and in particular Article 3a and Title IV thereof. This appropriation is intended to cover the remuneration of contract staff.
	<i>Article 111 – Total</i>	2.056.521	1.881.000	1.577.000	
113	<i>Employer's social security contributions</i>				

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BL	Heading	B 2006 Executed	B 2007	B 2008 Outturn included	Budget Comment
1130	Insurance against sickness	298.242	428.886	655.000	Staff Regulations of officials of the European Communities, and in particular Article 72 thereof. Rules on sickness insurance for officials of the European Communities. This appropriation is intended to cover the employer's contribution.
1131	Insurance against accidents and occupational disease	75.912	118.617	137.000	Staff Regulations of officials of the European Communities, and in particular Article 73 thereof. This appropriation is intended to cover the employer's contribution to insurance against accidents and occupational diseases and the supplementary expenditure arising from the application of the statutory provisions in this area.
1132	Unemployment for temporary staff	108.260	168.679	237.000	Conditions of employment of other servants of the European Communities, in particular Article 28a thereof. This appropriation is intended to insure temporary staff against unemployment.
1133	Establishment or maintenance of pension rights for temporary staff	0	p.m.	p.m.	Conditions of employment of other servants of the European Communities and in particular Article 42 thereof. This appropriation is intended to cover payments by the Authority on behalf of officials and temporary staff in order to constitute or maintain their pension rights in their country of origin.
	<i>Article 113 – Total</i>	482.414	716.182	1.029.000	
114	<i>Miscellaneous allowances and grants</i>				
1140	Childbirth and death allowances	1.785	6.664	12.000	Staff Regulations of officials of the European Communities, and in particular Article 70, 74 and 75 thereof. This appropriation is intended to cover: - childbirth grant, -in the event of death of an official, payment of the deceased's full remuneration until the end of the third month after the month in which the death occurred and the cost of transporting the body to the official's place of origin.
1141	Annual leave traveling expenses	210.623	270.180	384.000	Staff Regulations of officials of the European Communities, and in particular Article 8 of Annex VII thereto. This appropriation is intended to cover the lump sum payment of travel costs of relevant staff, their spouses and dependants, from the place of employment to the place of origin.
1147	Call on duties	13.613	34.632	45.000	Staff Regulations of officials of the European Communities and in particular Article 56b) and 56c) thereto. This appropriation is intended to cover, in respect of officials and temporary staff, allowances for shift work or standby duty at the official's place of work or at home.
1149	Other allowances and repayments	0	p.m.	p.m.	Staff Regulations of officials of the European Communities, and in particular Article 34 thereof. This allowances is intended to cover allowances in the event of: - dismissal of a probationary official for obvious inadequacy, - cancellation by the Authority of the contract of a relevant staff member
	<i>Article 114 – Total</i>	226.021	311.476	441.000	

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BL	Heading	B 2006 Executed	B 2007	B 2008 Outturn included	Budget Comment
1150	Overtime	0	4.304	5.000	Staff Regulations of officials of the European Communities, and in particular Article 56 thereof and Annex VI thereto. This appropriation is intended to cover the flat-rate allowances and payments at hourly rates for overtime worked by relevant staff in categories C and D and local staff who could not be given compensatory leave in accordance with procedure laid down.
	<i>Article 115 – Total</i>	0	4.304	5.000	
<b>117</b>	<b><i>Supplementary services</i></b>				
1170	Freelance and joint interpreting and conference service interpreters	5.123	20.658	22.000	This appropriation is intended to cover the fees and travel expenses of free-lance interpreters and conference operators including the reimbursement of services provided by Commission interpreters for all meetings not directly connected with the implementation of the Authority's work programme.
1171	Translation centre Luxembourg (administrative matters)	182.134	175.513	223.000	This appropriation is intended to cover the cost of translations, including payments made to the Translations Centre in Luxembourg for all texts not directly connected with the implementation of the Authority's work programme.
1172	Payment for administrative assistance from the Community Institutions	102.208	174.478	200.000	This appropriation is intended to cover the reimbursement of expenditure incurred by the Commission for administrative assistance given to the Authority, for example the computerised payroll service.
1175	Interim services	411.249	412.331	333.000	This appropriation is intended to cover: - the employment of interim staff, particularly telephone operators, clerical and secretarial staff, - reproduction and typing which is sent out because it cannot be handled by the Authority, -the cost of computer typesetting for explanatory and supporting documents for the Authority's own requirements and for submission to the budgetary authority.
1176	Consultancy	0	8.607	25.000	This appropriation is intended to cover expenditure for management consultancy in the fields of audit, coaching, QM etc
1177	Other services	34.212	50.822	120.000	This appropriation is intended to cover expenditure not specifically provided for in the other items of this article 117, for example Common Support Services (CSS), Centurio, etc
	<i>Article 117 – Total</i>	734.926	842.409	923.000	
<b>118</b>	<b><i>Recruitment costs and expenses on entering and leaving the service</i></b>				
1180	Miscellaneous expenditure on recruitment	170.000	266.828	100.000	Staff Regulations of officials of the European Communities, and in particular Article 27 to 31 and 33 thereof and Annex III thereto. This appropriation is intended to cover expenditure arising from recruitment procedures, including: -publication costs, travel/ subsistence costs and accident insurance for candidates called for examinations and interviews, costs directly linked to the promotion and organisation of group recruitment tests (hire of rooms, furniture, machines and miscellaneous equipment, fees for the preparation and correction of tests, etc.),- pre-recruitment medical examinations.

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118 1	Travel expenses (including for members of the family)	15.639	22.176	46.000	Staff Regulation of officials of the European Communities, and in particular Art. 20 and 71 thereof and Article 7 of Annex VII thereto. This appropriation is intended to cover the travel expenses due to relevant staff (including their families) on taking up their duties or leaving the Authority or transfer to another place of employment.
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BL	Heading	B 2006 Executed	B 2007	B 2008 Outturn included	Budget Comment
118 2	Installation, resettlement and transfer allowances	353.039	424.426	352.000	Staff Regulations of officials of the European Communities, and in particular Article 5 and 6 of Annex VII thereto. This appropriation is intended to cover installation and resettlement allowances due to relevant staff obliged to change their place of residence on taking up their duties, on transfer to a new place of employment and upon finally leaving the Authority and resettling elsewhere.
118 3	Removal expenses	204.027	267.368	400.000	Staff Regulations of officials of the European Communities, and in particular Article 20 and 71 thereof and Article 9 of Annex VII thereto. This appropriation is intended to cover removal expenses due to relevant staff obliged to change their place of residence on taking up their duties, on transfer to a new place of employment and upon finally leaving the Authority and resettling elsewhere.
118 4	Temporary daily subsistence allowances	215.109	328.573	437.000	Staff Regulation of officials of the European Communities, and in particular Article 20 and 71 thereof and Article 10 of Annex VII thereto. This appropriation is intended to cover temporary daily subsistence allowances for relevant staff who furnish evidence that they must change their place of residence on taking up their duties, or transferring to a new place of employment.
	<i>Article 118 – Total</i>	957.814	1.309.371	1.335.000	
119	<i>Salary weightings</i>				
119 0	Salary weightings	1.202.621	1.842.826	2.787.000	Staff Regulations of officials of the European Communities, and in particular Article 64 and 65 thereof and Article 17 (3) of Annex VII thereto. This appropriation is intended to cover the cost of weightings applied to the remuneration of relevant staff. It also covers the cost of weightings applied to the part of emoluments transferred to a country other than the country of employment.
119 1	Provisional appropriation	p.m.	p.m.	p.m.	Staff Regulations of officials of the European Communities, and in particular Articles 65 and 65a thereof and Annex XI thereto. Financial Regulation of 21 December 1977 applicable to the general budget of the European Communities (OJ L 356, 31.12.1977, p. 1) as last amended by Regulation (EC, ECSC, Euratom) No 762/2001 (OJ L 111, 20.04.2001, p. 1). This item is intended to cover the cost of any adjustments to remunerations approved by the Council during the financial year. It is purely provisional and can only be used after its transfer to other articles or items in this chapter in accordance with the Financial Regulation.
	<i>Article 119 – Total</i>	1.202.621	1.842.826	2.787.000	
	<b>CHAPTER 11 – TOTAL</b>	<b>16.452.467</b>	<b>22.471.271</b>	<b>31.714.000</b>	
13	MISSIONS AND DUTY TRAVEL				
130	<i>Missions and travel expenses</i>				

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13 0 0	Mission and travel expenses	323.000	266.828	425.000	Staff Regulations of officials of the European Communities, and in particular Article 11 to 13 of Annex VII thereto. This appropriation is intended to cover expenditure on travel expenses, the payment of daily mission allowances and ancillary or exceptional expenses incurred in carrying out missions, including off-site meetings, by Authority staff covered by the Staff Regulations and by national or international experts or officials seconded to the Authority.
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BL	Heading	B 2006 Executed	B 2007	B 2008 Outturn included	Budget Comment
13 0 1	Shuttles			129.000	This appropriation is intended to cover the cost of connecting the seat of the Authority in Parma to the airports for staff going on administrative missions, experts and visiting experts for the same purpose. It also covers ad-hoc interurban transport.
	<i>Article 13 0 – Total</i>	323.000	266.828	554.000	
	<b>CHAPTER 13 – TOTAL</b>	<b>323.000</b>	<b>266.828</b>	<b>554.000</b>	
1 4	SOCIOMEDICAL INFRASTRUCTURE				
1 4 0	<i>Restaurants, meals and canteens</i>				
1 4 0 0	Restaurants, meals and canteens	32.004	45.208	55.000	This appropriation is intended to cover the cost of running restaurants, cafeterias and canteens, including maintenance facilities. It is intended to cover also routine expenditure on replacement of existing equipment and purchase of new equipment which is not suitable for inclusion in current expenditure, and the cost of consultancy fees.
	<i>Article 14 0 – Total</i>	32.004	45.208	55.000	
1 4 1	<i>Medical service</i>				
1 4 1 0	Medical service	47.067	142.807	172.000	Staff Regulations of officials of the European Communities, and in particular Article 59 thereof and Article 8 of Annex II thereto. Apart from doctors' fees, this appropriation is intended to cover the cost of check-ups (special examination analyses, etc.), consumables (dressings, medicines, etc.), special equipment and fittings and the administrative costs of the Invalidity Committee.
	<i>Article 14 1 – Total</i>	47.067	142.807	172.000	
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	180.226	331.794	410.000	Staff Regulations of officials of the European Communities, and in particular Article 24 thereof. This appropriation is intended to cover the cost of introduction courses for new recruits, staff development courses, retraining, courses on the use of modern techniques, seminars, information sessions on EU matters etc. It also covers the purchase of equipment and documentation and the hiring of organising consultants.
	<i>Article 14 2 – Total</i>	180.226	331.794	410.000	
	<b>CHAPTER 14 – TOTAL</b>	<b>259.297</b>	<b>519.809</b>	<b>637.000</b>	
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	518.782	558.729	905.000	This appropriation is intended to cover the costs of visiting experts from public institutions and other bodies from within and outside the European Union.

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15 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.	Staff Regulations of officials of the European Communities, and in particular Article 38 thereof. This appropriation is intended to cover supplementary expenses arising from the secondment of Authority staff, i.e. to pay the allowances and reimburse the expenditure to which secondment entitles them. It also intended to cover costs relating to special training schemes with authorities and bodies in the Member States and non member states countries.	
	<i>Article 15 2 – Total</i>	518.782	558.729	905.000		
	<b>CHAPTER 15 – TOTAL</b>	<b>518.782</b>	<b>558.729</b>	<b>905.000</b>		
<b>17</b>	<b>RECEPTION AND ENTERTAINMENT EXPENSES</b>					
<b>P1</b>	<b>170</b>	<b>Heading</b>	<b>B 2006 Executed</b>	<b>B 2007</b>	<b>B 2008 Outturn included</b>	<b>Budget Comment</b>
16 0 0	<i>SOCIAL WELFARE</i>					
16 0	<i>Special assistance grants</i>	26.324	26.151	80.000	This appropriation is intended to cover expenditure on the Authority's obligations in respect of entertainment and representation. This expenditure may be incurred by authorized staff individually in the fulfilment of their duties and as part of the Authority's activities.	
16 0 0	<i>Special assistance grants</i>	26.324	26.151	80.000	Staff Regulations of officials of the European Communities, and in particular Article 76 thereof. This appropriation is intended to cover expenditure on gifts, loans or advances which may be made to an official, a former official or survivors of an official who are in particularly difficult circumstances.	
	<i>Article 170 – Total</i>	<b>26.324</b>	<b>26.151</b>	<b>80.000</b>		
	<b>CHAPTER 17 – TOTAL</b>	<b>26.324</b>	<b>26.151</b>	<b>80.000</b>		
	<i>Article 1 – Total</i>	<b>17.721.517</b>	<b>24.059.779</b>	<b>34.084.000</b>		
<b>16 1</b>	<b><i>Social contacts between staff</i></b>					
16 1 0	Social contacts between staff	36.647	44.430	70.000	This appropriation is intended to cover part of the costs of the recreation centre, cultural activities, subsidies to staff clubs, the management of, and extra equipment for, sports centres, and projects to promote social contact between staff of different nationalities.	
	<i>Article 16 1 – Total</i>	<b>36.647</b>	<b>44.430</b>	<b>70.000</b>		
<b>16 2</b>	<b><i>Other interventions</i></b>					
16 2 0	Other interventions	0	41.721	30.000	This appropriation is intended to cover expenditure not specifically provided for in the other articles of this chapter 16.	
	<i>Article 16 2 – Total</i>	<b>0</b>	<b>41.721</b>	<b>30.000</b>		
<b>16 3</b>	<b><i>Early Childhood Center and other crèches</i></b>					
16 3 0	Early Childhood Centre and other crèches	105.000	127.389	80.000	This appropriation is intended to cover expenditure relating to early childhood centres and crèches.	
	<i>Article 16 3 – Total</i>	<b>105.000</b>	<b>127.389</b>	<b>80.000</b>		
<b>16 4</b>	<b><i>Complementary aid for the handicapped</i></b>					
16 4 0	Complementary aid for the handicapped		1.721	12.000	This appropriation is intended to cover the following categories of disabled persons, as part of a policy to assist the disabled: - officials and temporary staff in active employment, - spouses of officials and temporary staff in active employment, - all dependent children within the meaning of the Staff Regulations of officials of the European Communities.	
	<i>Article 16 4 – Total</i>	<b>0</b>	<b>1.721</b>	<b>12.000</b>		
	<b>CHAPTER 16 – TOTAL</b>	<b>141.647</b>	<b>216.982</b>	<b>194.000</b>		

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

BL	Heading	B 2006 Executed	B 2007	B 2008 Outturn included	Budget Comment
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MB 13.12.07 – 5 Budget and establishment plan 2008

2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE LINKED TO THE AUTHORITY				
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDING AND ASSOCIATED COSTS				
<i>200</i>	<i>Rent</i>				
2 0 0 0	Rent	1.745.919	2.031.500	2.480.000	This appropriation is intended to cover the payment of rents relating to occupied buildings or part of buildings and the renting of storerooms, garages, off-site storage and parking facilities.
	<i>Article 200 – Total</i>	1.745.919	2.031.500	2.480.000	
<i>201</i>	<i>Insurance</i>				
2 0 1 0	Insurance	32.889	48.000	50.000	This appropriation is intended to cover the payment of insurance premiums on the buildings or parts of buildings occupied by the Authority, as well as for contents, civil liability and professional liability.
	<i>Article 201 – Total</i>	32.889	48.000	50.000	
<i>202</i>	<i>Water, gas, electricity and heating</i>				
2 0 2 0	Water, gas, electricity and heating	171.724	437.000	410.000	This appropriation is intended to cover the payment of water, gas, electricity and heating costs.
	<i>Article 202 – Total</i>	171.724	437.000	410.000	
<i>203</i>	<i>Cleaning and maintenance</i>				
2 0 3 0	Maintenance	187.647	300.000	132.000	This appropriation is intended to cover maintenance costs for premises, lifts, central heating, air-conditioning equipment; the expenditure occasioned the purchase of maintenance products, and by repainting, repairs and supplies. It also covers purchase, rental and maintenance of plants.
2 0 3 1	Cleaning		p.m.	231.000	This appropriation is intended to cover regular and specific cleaning operations, the purchase of washing, laundry and dry-cleaning products, etc.
	<i>Article 203 – Total</i>	187.647	300.000	363.000	
<i>204</i>	<i>Refurbishment of premises/ Fitting-out</i>				
2 0 4 0	Refurbishment of premises/ Fitting-out	169.034	652.800	250.000	This appropriation is intended to cover the fitting-out of buildings, e.g. alterations to partitioning, alterations to technical installations and other specialist work on locks, electrical equipment, plumbing, painting, floor coverings, etc. It also covers the necessary equipment.
	<i>Article 204 – Total</i>	169.034	652.800	250.000	

BL	Heading	B 2006 Executed	B 2007	B 2008 Outturn included	Budget Comment
2 0 5	<i>Security and surveillance of buildings</i>				

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2050	Security and surveillance of buildings	139.299	403.000	520.000	This appropriation is intended to cover various expenses concerned with the security of persons and buildings, especially contracts for the guarding of buildings, the purchase, the hire, the lease and the maintenance of security and fire-fighting equipment, the replacement of equipment for fire pickets and statutory inspection costs, including recurrent expenditure on, for instance, badges, access cards etc. It also covers technical assistance.
	<i>Article 205 – Total</i>	139.299	403.000	520.000	
208	<i>Preliminary expenditure relating to construction, acquisition or rental of immovable property</i>				
2080	Preliminary expenditure relating to construction, acquisition or rental	23.704	76.200	120.000	This appropriation is intended to cover the cost of the financial and technical consultancy fees prior to the acquisition and construction of buildings. It also covers technical assistance fees relating to major fitting-out operations for premises.
	<i>Article 208 – Total</i>	23.704	76.200	120.000	
209	<i>Other expenditure on building</i>				
2090	Other expenditure on building	43.659	65.000	80.000	This appropriation is intended to cover expenditure on buildings not specifically provided for in the other articles of this chapter, in particular management fees for multiple-tenanted buildings, costs of surveys of premises and charges for utilities (municipal taxes, refuse collection etc.).
	<i>Article 209 – Total</i>	43.659	65.000	80.000	
	<b>CHAPTER 20 – TOTAL</b>	<b>2.513.875</b>	<b>4.013.500</b>	<b>4.273.000</b>	
21	EXPENDITURE ON DATA PROCESSING				
210	<i>Purchase and maintenance of IT for administration and non operational</i>				
2100	Purchase / Maintenance of equipment	718.329	691.400	742.000	This appropriation is intended to cover the procurement of computing and other similar electronic office equipment and hardware (printers, fax machines, scanners, photocopiers...), including initial equipment with EFSA standard software, installation, configuration and maintenance, which is needed for the operation of the Authority.
2101	Purchase/ Maintenance of software	562.402	540.600	557.000	This appropriation is intended to cover the procurement and maintenance of program packages and software necessary for the operation of the Authority.
2103	Software development	812.000	795.200	1.500.000	This appropriation is intended to cover expenditure on outside staff and services, for analysis, programming and technical assistance necessary for the operation of the Authority.
2104	User support	157.650	147.800	176.000	This appropriation is intended to cover expenditure on outside staff and services, for help desk, training and user support activities of the Authority.
	<i>Article 210 – Total</i>	2.250.381	2.175.000	2.975.000	
	<b>CHAPTER 21 – TOTAL</b>	<b>2.250.381</b>	<b>2.175.000</b>	<b>2.975.000</b>	

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BL	Heading	B 2006 Executed	B 2007	B 2008 Outturn included	Budget Comment
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS				
<b>220</b>	<i>Technical equipment and installations</i>				
2 2 0 0	Technical equipment and installations	181.787	442.215	94.000	This appropriation is intended to cover the purchase of technical equipment and in particular expenditure on audiovisual, reproduction, archive, library and interpreting equipment. It also covers installations and equipment for handicapped officials.
2 2 0 1	Hire or leasing of technical equipment and installations	16.443	7.215	37.000	This appropriation is intended to cover hiring / leasing of technical equipment and in particular expenditure on audiovisual, reproduction, archive, library and interpreting equipment. It also covers installations and equipment for handicapped officials.
2 2 0 2	Maintenance and repair of technical equipment and installations	182	0	22.000	This appropriation is intended to cover expenditure relating to the maintenance and repair of the equipment referred to in Item 2 2 0 0 as well as the costs for technical assistance. It also covers the maintenance and repair of installations and equipment for handicapped persons.
	<i>Article 220 – Total</i>	198.412	449.430	153.000	
<b>221</b>	<i>Furniture</i>				
2 2 1 0	Purchase of furniture	261.910	341.199	50.000	This appropriation is intended to cover the purchase of office and specialized furniture, including ergonomic furniture, shelving for archives etc.
2 2 1 1	Hire of furniture	0		p.m.	This appropriation is intended to cover the hiring of office and specialized furniture, including ergonomic furniture, shelving for archives etc.
2 2 1 2	Maintenance and repair of furniture	0		p.m.	This appropriation is intended to cover the maintenance of office and specialized furniture, including shelving for archives etc.
	<i>Article 221 – Total</i>	261.910	341.199	50.000	
<b>223</b>	<i>Transport equipment</i>				
2 2 3 0	Purchases of vehicles	0		p.m.	This appropriation is intended to cover new purchases of vehicles and to cover the replacement of vehicles which, during the year reach a total mileage such as to justify replacement,
2 2 3 1	Hire or leasing of vehicles	715.861	910.418	20.000	This appropriation is intended to cover the costs of hiring, leasing cars for short or long periods.
2 2 3 2	Maintenance and repair of vehicles	0		p.m.	This appropriation is intended to cover the cost of maintaining, repairing and insuring official vehicles (fuel, lubricants, tires, inner tubes, miscellaneous supplies, spare parts, tools, etc.).
	<i>Article 223 – Total</i>	715.861	910.418	20.000	
2 2 5	Documentation and library expenditure				
2 2 5 0	Library stocks, purchase and preservation of books	1.066	5.164	9.000	This appropriation is intended to cover the purchase of books, documents and other non-periodic publications and the updating of existing volumes required by administrative departments.

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BL	Heading	B 2006 Executed	B 2007	B 2008 Outturn included	Budget Comment
2 2 5 1	Special library, documentation and reproduction equipment	4.710	1.486	8.000	This appropriation is intended to cover special library equipment (card indexes, shelving, catalogue units..).
2 2 5 5	Subscriptions and purchase of information media	8.860	11.190	13.000	This appropriation is intended to cover the cost of subscriptions to newspapers, specialist periodicals, official journals, parliamentary papers, foreign trade statistics, various bulletins.
	<i>Article 2 2 5 — Total</i>	14.636	17.840	30.000	
	<b>CHAPTER 2 2 — TOTAL</b>	<b>1.190.819</b>	<b>1.718.887</b>	<b>253.000</b>	
2 3	CURRENT ADMINISTRATIVE EXPENDITURE				
2 3 0	<i>Stationery and office supplies</i>				
2 3 0 0	Stationery and office supplies	83.804	133.414	160.000	This appropriation is intended to cover the cost of purchasing paper, envelopes, office supplies as well as supplies for reprographics and external printing.
	<i>Article 2 3 0 — Total</i>	83.804	133.414	160.000	
2 3 2	<i>Financial charges</i>				
2 3 2 0	Bank charges	2.559	8.607	6.000	This appropriation is intended to cover bank charges (commission, agios, miscellaneous expenditure) and the cost of connecting to the interbank telecommunications network.
2 3 2 1	Other financial charges	p.m.	p.m.	p.m.	This item is intended to accommodate, if necessary, an appropriation to cover any possible cash differences, loss or depreciation in value of funds and securities.
	<i>Article 2 3 2 — Total</i>	2.559	8.607	6.000	
2 3 3	<i>Legal expenses</i>				
2 3 3 0	Legal expenses	20.500	91.233	40.000	This appropriation is intended to cover preliminary legal costs and the services of lawyers or other experts called in to advise the Authority. It also covers costs awarded against the Authority by the Court of Justice, or other Courts.
	<i>Article 2 3 3 — Total</i>	20.500	91.233	40.000	
2 3 4	<i>Damages</i>				
2 3 4 0	Damages	0	8.607	10.000	This appropriation is intended to cover expenses for damages and the cost of settling claims against the Authority (civil liability).
	<i>Article 2 3 4 — Total</i>	0	8.607	10.000	
2 3 5	<i>Other operating expenditure</i>				
2 3 5 0	Miscellaneous insurance	23.000	25.861	23.000	This appropriation is intended to cover various types of insurance (mission insurance, third-party liability, insurance against theft, etc.)
2 3 5 3	Removals and associated handling	15.325	30.126	25.000	This appropriation is intended to cover departmental removals and regrouping and handling costs (reception, storage, placing) in respect of equipment, furniture and office supplies.

BL	Heading	B 2006 Executed	B 2007	B 2008 Outturn included	Budget Comment
2 3 5 9	Other operating expenditure	0		0	This appropriation is intended to cover other administrative expenditure not separately provided for in other items.
	<i>Article 2 3 5 — Total</i>	38.325	55.987	48.000	
<b>2 3 9</b>	<b><i>Publications</i></b>				
2 3 9 0	Publications	36.000	21.518	36.000	This appropriation is intended to cover publishing expenses not covered in Title 3, in particular expenses for the publication in the O.J. like for instance of the Authority's budgets, statement of revenue and expenditure,
	<i>Article 2 3 9 — Total</i>	36.000	21.518	36.000	
	<b>CHAPTER 2 3 — TOTAL</b>	<b>181.188</b>	<b>319.366</b>	<b>300.000</b>	
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS				
<b>2 4 0</b>	<b><i>Postal charges</i></b>				
2 4 0 0	Postal charges	86.600	80.895	110.000	This appropriation is intended to cover expenditure on postal and delivery charges for ordinary mail, on reports and publications, on postal and other packages sent by air, sea or rail.
	<i>Article 2 4 0 — Total</i>	86.600	80.895	110.000	
<b>2 4 1</b>	<b><i>Telecommunications</i></b>				
2 4 1 0	Telecommunications subscriptions and charges	80.999	108.762	225.000	This appropriation is intended to cover fixed rental costs, maintenance fees, repairs and maintenance of equipment, subscription charges, and the cost of communications (telephone, telex, telegraph, Internet, television, audio-and videoconferencing, including data transmission). It also covers the purchase of directories.
2 4 1 1	Purchase and installation of equipment	222.970	411.629	286.000	This appropriation is intended to cover expenditure on equipping buildings with cabling, purchase, hire, leasing, installation and maintenance of Telecom equipment and data transmission equipment. It also covers the purchase of mobile telephones and ancillary equipment as well as the cost of technical assistance.
	<i>Article 2 4 1 — Total</i>	303.969	520.391	511.000	
	<b>CHAPTER 2 4 — TOTAL</b>	<b>390.569</b>	<b>601.286</b>	<b>621.000</b>	
2 5	EXPENDITURE ON FORMAL AND OTHER MEETINGS				
<b>2 5 0</b>	<b><i>Management Board meetings</i></b>				
2 5 0 0	Management Board meetings	510.601	519.331	290.000	This appropriation is intended to cover travel, subsistence and incidental expenses of Members of the Management Board. It also intended to cover the costs of the infrastructure and technical expenditure related to Management Boards events.
	<i>Article 2 5 0 — Total</i>	510.601	519.331	290.000	
	<b>CHAPTER 2 5 — TOTAL</b>	<b>510.601</b>	<b>519.331</b>	<b>290.000</b>	

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	<b>Title 2 — Total</b>	<b>7.037.433</b>	<b>9.347.370</b>	<b>8.712.000</b>	
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## Statement of expenditure of the European Food Safety Authority for the financial year 2008 Title III

BL 2008	Heading	B 2006 Executed	B 2007	B 2008 Outturn included	Budget Comment
3	OPERATING EXPENDITURE LINKED TO THE AUTHORITY				
3 0	RISK ASSESSMENT				
3 0 0	<i>Food additives and nutrient sources added to food (FAN)</i>				
3 0 0 0	Scientific co-operation with external experts			p.m.	Regulation (EC) 178/2002 and in particular chapter III, section 3. Regulation (EC) 1565/2000, Directive 2002/46/EEC, Regulation 1934/2004, Regulation 2065/2003 and Commission Regulation aiming at dividing the AFC panel into two new panels. This appropriation is intended to cover cost related to scientific support activities like reports, evaluations or studies carried out by external experts.
3 0 0 1	Subventions for studies and evaluations			p.m.	Regulation (EC) 178/2002 and in particular Article 36. Commission Regulation 2230/2004 and Commission Regulation aiming at dividing the AFC panel into two new panels. This appropriation is intended to cover cost related to outsourcing of studies and evaluations to research organizations in Member States
3 0 0 2	Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups			p.m.	Regulation (EC) 178/2002 and in particular Article 28. Commission Regulation aiming at dividing the AFC panel into two new panels. This appropriation is intended for direct costs incurred linked to the organization and attendance of meetings by Members of the Scientific Panel, its Working Groups and by independent experts.
	<i>Article 3 0 0 – Total</i>			p.m.	
3 0 1	<i>Food contact materials, enzymes, flavourings and processing aids (FCE)</i>				
3 0 1 0	Scientific co-operation with external experts	462.000	210.000	624.000	Regulation (EC) 178/2002 and in particular chapter III, section 3. Regulation (EC) 1565/2000, Directive 2002/46/EEC, Regulation 1934/2004 and Regulation 2065/2003. This appropriation is intended to cover cost related to scientific support activities like reports, evaluations or studies carried out by external experts.
3 0 1 1	Subventions for studies and evaluations	0	320.000	100.000	Regulation (EC) 178/2002 and in particular Article 36. Commission Regulation 2230/2004. This appropriation is intended to cover cost related to outsourcing of studies and evaluations to research organizations in Member States
3 0 1 2	Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	621.660	756.209	820.000	Regulation (EC) 178/2002 and in particular Article 28. This appropriation is intended for direct costs incurred linked to the organization and attendance of meetings by Members of the Scientific Panel, its Working Groups and by independent experts.
	<i>Article 3 0 1 – Total</i>	1.083.660	1.286.209	1.544.000	

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BL 2008	Heading	B 2006 Executed	B 2007	B 2008 Outturn included	Budget Comment
<b>3 0 2</b>	<b>Additives and products or substances used in animal feed (FFEDAP)</b>				
3 0 2 0	Scientific co-operation with external experts	0	27.208	100.000	Regulation (EC) 178/2002 and in particular chapter III, section 3. Regulation (EC) 1831/2003. This appropriation is intended to cover cost related to scientific support activities like reports, evaluations or studies carried out by external experts.
3 0 2 1	Subventions for studies and evaluations	0	20.000	120.000	Regulation (EC) 178/2002 and in particular Article 36. Commission Regulation 2230/2004. This appropriation is intended to cover cost related to outsourcing of studies and evaluations to research organizations in Member States
3 0 2 2	Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	501.423	713.100	650.000	Regulation (EC) 178/2002 and in particular Article 28. This appropriation is intended for direct costs incurred linked to the organization and attendance of meetings by Members of the Scientific Panel, its Working Groups and by independent experts.
	<i>Article 3 0 2 – Total</i>	501.423	760.308	870.000	
<b>3 0 3</b>	<b>Plant Health (PLH)</b>				
3 0 3 0		0	18.139	25.000	Regulation (EC) 178/2002 and in particular chapter III, section 3. This appropriation is intended to cover cost related to scientific support activities like reports, evaluations or studies carried out by external experts.
	Scientific co-operation with external experts				
3 0 3 1		0	50.000	100.000	Regulation (EC) 178/2002 and in particular Article 36. This appropriation is intended to cover cost related to outsourcing of studies and evaluations to research organizations in Member States
3 0 3 2	Subventions for studies and evaluations	190.667	495.812	565.000	Regulation (EC) 178/2002 and in particular Article 28. This appropriation is intended for direct costs incurred linked to the organization and attendance of meetings by Members of the Scientific Panel, its Working Groups and by independent experts.
	<i>Article 3 0 3 – Total</i>	190.667	563.951	690.000	
<b>3 0 4</b>	<b>Plant protection products and their residues (PPR)</b>				
3 0 4 0	PPR: Scientific co-operation with external experts	0	54.416	300.000	Regulation (EC) 178/2002 and in particular chapter III, section 3. Directive 91/414/EEC as amended. This appropriation is intended to cover cost related to scientific support activities like reports, evaluations or studies carried out by external experts.
3 0 4 1	PPR: subventions for studies and evaluations	0	90.000	100.000	Regulation (EC) 178/2002 and in particular Article 36. Commission Regulation 2230/2004. This appropriation is intended to cover cost related to outsourcing of studies and evaluations to research organizations in Member States
3 0 4 2	PPR: travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	433.505	720.545	650.000	Regulation (EC) 178/2002 and in particular Article 28. This appropriation is intended for direct costs incurred linked to the organization and attendance of meetings by Members of the Scientific Panel, its Working Groups and by independent experts.
	<i>Article 3 0 4 – Total</i>	433.505	864.961	1.050.000	

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BL 2008	Heading	B 2006 Executed	B 2007	B 2008 Outturn included	Budget Comment
<b>3 0 5</b>	<b><i>Genetically modified organism (GMO)</i></b>				
3 0 5 0	Scientific co-operation with external experts	6.448	19.261	200.000	Regulation (EC) 178/2002 and in particular chapter III, section 3. Directive 2001/18/EEC, Regulation (EC) 1829/2003 and regulation (EC)258/97. This appropriation is intended to cover cost related to scientific support activities like reports, evaluations or studies carried out by external experts.
3 0 5 1	Subventions for studies and evaluations	0	86.000	155.000	Regulation (EC) 178/2002 and in particular Article 36. This appropriation is intended to cover cost related to outsourcing of studies and evaluations to research organizations in Member States
3 0 5 2	Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	590.140	899.070	870.000	Regulation (EC) 178/2002 and in particular Article 28. This appropriation is intended for direct costs incurred linked to the organization and attendance of meetings by Members of the Scientific Panel, its Working Groups and by independent experts.
	<i>Article 3 0 5 — Total</i>	596.588	1.004.331	1.225.000	
<b>3 0 6</b>	<b><i>Dietetic products, nutrition and allergies (NDA)</i></b>				
3 0 6 0	Scientific co-operation with external experts	0	0	150.000	Regulation (EC) 178/2002 and in particular chapter III, section 3. Regulation (EC) 258/97 and Directive 2000/13/EEC. This appropriation is intended to cover cost related to scientific support activities like reports, evaluations or studies carried out by external experts.
3 0 6 1	Subventions for studies and evaluations	0	0	100.000	Regulation (EC) 178/2002 and in particular Article 36. This appropriation is intended to cover cost related to outsourcing of studies and evaluations to research organizations in Member States
3 0 6 2	Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	146.375	487.119	505.000	Regulation (EC) 178/2002 and in particular Article 28. This appropriation is intended for direct costs incurred linked to the organization and attendance of meetings by Members of the Scientific Panel, its Working Groups and by independent experts.
	<i>Article 3 0 6 — Total</i>	146.375	487.119	755.000	
<b>3 0 7</b>	<b><i>Biological hazards (BIOHAZ) &amp; BSE- TSE</i></b>				
3 0 7 0	BIOHAZ & BSE-TSE: Scientific co-operation with external experts	5.916	3.400	150.000	Regulation (EC) 178/2002 and in particular chapter III, section 3. This appropriation is intended to cover cost related to scientific support activities like reports, evaluations or studies carried out by external experts.
3 0 7 1	BIOHAZ & BSE-TSE: subventions for studies and evaluations	0	800.000	170.000	Regulation (EC) 178/2002 and in particular Article 36. Commission Regulation 2230/2004. This appropriation is intended to cover cost related to outsourcing of studies and evaluations to research organizations in Member States
3 0 7 2	BIOHAZ & BSE-TSE : Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	591.231	879.057	856.000	Regulation (EC) 178/2002 and in particular Article 28. This appropriation is intended for direct costs incurred linked to the organization and attendance of meetings by Members of the Scientific Panel, its Working Groups and by independent experts.
	<i>Article 3 0 7 — Total</i>	597.147	1.682.457	1.176.000	

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BL 2008	Heading	B 2006 Executed	B 2007	B 2008 Outturn included	Budget Comment
<b>3 0 8</b>	<b><i>Contaminants in the food chain (CONTAM)</i></b>				
3 0 8 0	Scientific co-operation with external experts	0	0	20.000	Regulation (EC) 178/2002 and in particular chapter III, section 3. This appropriation is intended to cover cost related to scientific support activities like reports, evaluations or studies carried out by external experts.
3 0 8 1	Subventions for studies and evaluations	0	0	200.000	Regulation (EC) 178/2002 and in particular Article 36. Commission Regulation 2230/2004. This appropriation is intended to cover cost related to outsourcing of studies and evaluations to research organizations in Member States
3 0 8 2	Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	367.476	741.921	580.000	Regulation (EC) 178/2002 and in particular Article 28. This appropriation is intended for direct costs incurred linked to the organization and attendance of meetings by Members of the Scientific Panel, its Working Groups and by independent experts.
	<i>Article 3 0 8 – Total</i>	367.476	741.921	800.000	
<b>3 0 9</b>	<b><i>Animal health and welfare (AHAW)</i></b>				
3 0 9 0	Scientific co-operation with external experts	313.500	54.416	60.000	Regulation (EC) 178/2002 and in particular chapter III, section 3. This appropriation is intended to cover cost related to scientific support activities like reports, evaluations or studies carried out by external experts.
3 0 9 1	Subventions for studies and evaluations	0	300.000	340.000	Regulation (EC) 178/2002 and in particular Article 36. Commission Regulation 2230/2004. This appropriation is intended to cover cost related to outsourcing of studies and evaluations to research organizations in Member States
3 0 9 2	Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	757.036	1.446.902	1.320.000	Regulation (EC) 178/2002 and in particular Article 28. This appropriation is intended for direct costs incurred linked to the organization and attendance of meetings by Members of the Scientific Panel, its Working Groups and by independent experts.
	<i>Article 3 0 9 – Total</i>	1.070.536	1.801.318	1.720.000	
	<b>CHAPTER 3 0 – TOTAL</b>	<b>4.987.377</b>	<b>9.192.575</b>	<b>9.830.000</b>	
3 1	SCIENTIFIC COOPERATION & ASSISTANCE				
<b>3 1 0</b>	<b><i>Scientific Cooperation</i></b>				
3 1 0 0	Scientific co-operation	35.154	109.070	400.000	This appropriation is intended to cover cost for horizontal scientific activities from third parties related to the work programme of the Authority but not attributable to a single Scientific area. Regulation (EC) 178/2002 and in particular chapter III, section 3.
3 1 0 1	Subventions for studies and evaluations		730.000	100.000	Regulation (EC) 178/2002 and in particular Article 36. This appropriation is intended to cover cost related to outsourcing of studies and evaluations to research organizations in Member States
3 1 0 2	Travel / subsistence and indemnities expenses	263.044	15.149	232.000	Regulation (EC) 178/2002. This appropriation is intended for direct costs incurred linked to the organization and attendance of meetings and working groups by external experts
	<i>Article 3 1 0 – Total</i>	298.198	854.219	732.000	

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BL 2008	Heading	B 2006 Executed	B 2007	B 2008 Outturn included	Budget Comment
<b>3 1 1</b>	<b><i>Data Collection and Exposure</i></b>				
3 1 1 0	Data Collection and Exposure		34.970	190.000	Regulation (EC) 178/2002 and in particular Article 33. This appropriation is intended to cover the cost of scientific support activities like reports, evaluations or studies carried out by external experts in collecting, collating, analyzing and summarizing relevant scientific and technical data in the fields within the Authority's mission.
3 1 1 1	Subventions for studies and evaluations			790.000	Regulation (EC) 178/2002 and in particular Article 36. This appropriation is intended to cover cost related to outsourcing of studies and evaluations to research organizations in Member States in the field of data collection and exposure
3 1 1 2	Travel / subsistence and indemnities expenses		71.040	175.000	Regulation (EC) 178/2002 and in particular Article 33. This appropriation is intended for direct costs incurred linked to the organisation and attendance of meetings and working groups by Members and experts.
	<i>Article 3 1 1 – Total</i>	0	106.010	1.155.000	
<b>3 1 2</b>	<b><i>Emerging risks</i></b>				
3 1 2 0	Emerging risks		51.386	p.m.	Regulation (EC) 178/2002 and in particular Article 34. This appropriation is intended to cover cost related to scientific support activities like reports, evaluations or studies carried out by external experts to search, collect and analyze information and data with a view to the identification of emerging risks
3 1 2 1	Subventions for studies and evaluations			120.000	Regulation (EC) 178/2002 and in particular Article 36. This appropriation is intended to cover cost related to outsourcing of studies and evaluations to research organizations in Member States in the field of emerging risks
3 1 2 2	Travel / subsistence and indemnities expenses	226.055	16.040	95.000	Regulation (EC) 178/2002 and in particular Article 34. This appropriation is intended for direct costs incurred linked to the organisation and attendance of meetings and working groups by Members and experts.
	<i>Article 3 1 2 – Total</i>	226.055	67.426	215.000	
<b>3 1 3</b>	<b><i>Assessment Methodology</i></b>				
3 1 3 0	Assessment Methodology		44.170	220.000	Regulation (EC) 178/2002 and in particular Article 23. This appropriation is intended to cover cost related to scientific support activities like reports, evaluations or studies carried out by external experts to search, collect and analyze information and data with a view to develop uniform risk assessment methodologies
3 1 3 1	Subventions for studies and evaluations			150.000	Regulation (EC) 178/2002 and in particular Article 36. Commission Regulation 2230/2003. This appropriation is intended to cover expenditure arising from the outsourcing of studies and evaluations to research organizations in Member States in the field of assessment methodologies
3 1 3 2	Travel / subsistence and indemnities expenses		141.040	95.000	Regulation (EC) 178/2002 and in particular Article 23. This appropriation is intended for direct costs incurred linked to the organisation and attendance of meetings and working groups by Members and experts.
	<i>Article 3 1 3 – Total</i>	0	185.210	465.000	--

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BL 2008	Heading	B 2006 Executed	B 2007	B 2008 Outturn included	Budget Comment
3 1 4	<i>Pesticides Risk Assessment Peer Review (PRAPeR)</i>				
3 1 4 0	PRAPER: Scientific co-operation with external experts	0	0	p.m.	Regulation (EC) 178/2002 and in particular chapter III, section 3. Commission Regulations 451/2000, 1490/2002 and 2229/2004. This appropriation is intended to cover cost related to scientific support activities like reports, evaluations and studies carried out by external experts.
3 1 4 1	PRAPER subventions for studies and evaluations	394.100	40.000	100.000	Regulation (EC) 178/2002 and in particular Article 36. Commission Regulations 451/2000, 1490/2002 and 2229/2004. This appropriation is intended to cover cost related to outsourcing of studies and evaluations to research organizations in Member States
3 1 4 2	PRAPER travel / subsistence and indemnities expenses for members of the Expert Group and its Working Groups	163.627	499.189	495.000	Regulation (EC) 178/2002 and in particular Article 28. Commission Regulations 451/2000, 1490/2002 and 2229/2004. This appropriation is intended for direct costs incurred linked to the organisation and attendance of meetings by Members, of the Scientific Panel and its Working Groups and by independent experts.
3 1 4 3	MRL (Maximum Residue Levels): Scientific co-operation with external experts	0	0	0	Regulation (EC) 178/2002 and in particular chapter III, section 3. This appropriation is intended for direct costs related to scientific support activities like reports, evaluations and studies carried out by external experts
3 1 4 4	MRL: subventions for studies and evaluations	0	0	470.000	Regulation (EC) 178/2002 and in particular Article 36. This appropriation is intended to cover cost related to outsourcing of studies and evaluations to research organizations in Member States..
3 1 4 5	MRL: travel / subsistence and indemnities expenses for members of the Expert Group and its Working Groups	0	15.347	36.000	Regulation (EC) 178/2002 and in particular Article 28. This appropriation is intended for direct costs incurred linked to the organization and attendance of meetings by Members of the Scientific Panel and its Working Groups and by independent experts.
	<i>Article 3 1 4 – Total</i>	557.727	554.536	1.101.000	
3 1 5	<i>Zoonoses (Data collection)</i>				
3 1 5 0	ZONOSES: Scientific co-operation with external experts	427.028	283.426	563.000	Regulation (EC) 178/2002 and in particular chapter III, section 3. Directive 2003/99/EEC. This appropriation is intended to cover cost related to scientific support activities like reports, evaluations and studies carried out by external experts.
3 1 5 1	ZONOSES: subventions for studies and evaluations		0	150.000	Regulation (EC) 178/2002 and in particular Article 36. Directive 2003/99/EC and Commission Regulation 2230/2004. This appropriation is intended to cover cost related to outsourcing of studies and evaluations to research organizations in Member States.
3 1 5 2	ZONOSES: travel / subsistence and indemnities expenses for members of the Task Force and its Working Groups	199.076	215.758	244.000	Regulation (EC) 178/2002 and in particular Article 28. This appropriation is intended for direct costs incurred linked to the organization and attendance of meetings by Members of the Task Force, its Working Groups and by independent experts.
	<i>Article 3 1 5 – Total</i>	626.104	499.184	957.000	
	<i>CHAPTER 3 1 – TOTAL</i>	<b>1.708.084</b>	<b>2.266.585</b>	<b>4.625.000</b>	

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BL 2008	Heading	B 2006 Executed	B 2007	B 2008 Outturn included	Budget Comment
3 2	SCIENTIFIC COMMITTEE & ADVISORY FORUM				
<i>3 2 0</i>	<i>Advisory Forum</i>				
3 2 0 0	Advisory Forum Plenary	102.940	250.000	214.000	Regulation (EC) 178/2002 and in particular Article 27. This appropriation is intended to cover travel expenses of the members of the Advisory Forum and Advisory Forum workgroup, as well as infrastructure and interpretation cost associated with these meetings
3 2 0 1	Advisory Forum WG COM	95.707	100.000	90.000	This appropriation is intended to cover travel expenses of the members of the Advisory Forum workgroup Communications
3 2 0 2	Advisory Forum WG IT	31.973	55.000	53.000	This appropriation is intended to cover travel expenses of the members of the Advisory Forum workgroup IT
3 2 0 3	Advisory Forum horizontal WG	58.546	130.000	114.000	This appropriation is intended to cover travel expenses of the members of <i>ad hoc</i> Workgroups of the Advisory Forum and subsistence, and incidental expenses of external experts or representatives of stakeholder organizations invited for such meetings. It also covers the corresponding expenditure resulting from organizing these meetings where they are not covered by the infrastructure.
3 2 0 4	Advisory Group on Risk Communication (AGRC)	44.096	65.000	48.000	This appropriation is intended for direct costs incurred linked to the organization and attendance of meetings by Members and independent experts of the Experts Advisory Group on Risk Communications
	<i>Article 3 2 0 — Total</i>	333.262	600.000	519.000	
<i>3 2 1</i>	<i>Scientific Committee (SC)</i>				
3 2 1 0	SC:Scientific co-operation with external experts		10.000	p.m.	Regulation (EC) 178/2002 and in particular chapter III, section 3. This appropriation is intended to cover cost related to scientific support activities like reports, evaluations or studies carried out by external experts.
3 2 1 1	SC:Subventions for studies and evaluations		0	120.000	Regulation (EC) 178/2002 and in particular Article 36. Commission Regulation 2230/2004. This appropriation is intended to cover cost related to outsourcing of studies and evaluations to research organizations in Member States
3 2 1 2	SC:Travel / subsistence and indemnities expenses for members of the Scientific Committee and its Working Groups	258.013	690.000	640.000	Regulation (EC) 178/2002 and in particular Article 28. This appropriation is intended for direct costs incurred linked to the organization and attendance of meetings by Members of the Scientific Committee, its Working Groups and by independent experts.
	<i>Article 3 2 1 — Total</i>	258.013	700.000	760.000	
	<b>CHAPTER 3 2 — TOTAL</b>	<b>591.275</b>	<b>1.300.000</b>	<b>1.279.000</b>	

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BL 2008	Heading	B 2006 Executed	B 2007	B 2008 Outturn included	Budget Comment
3 3	EXTERNAL RELATIONS				
<i>3 3 0</i>	<i>External Relations</i>				
3 3 0 0	Stakeholder relations	376.270	100.000	96.000	This appropriation is intended for direct costs incurred linked to the organization and attendance of meetings by stakeholders
3 3 0 1	Crisis support	45.000	61.000	68.000	This appropriation is intended to cover a crisis fund to allow the Authority's crisis unit to function instantaneously: e.g. to convene experts, hire infrastructures and equipment, prepare scientific advice, provide data
3 3 0 2	International & Institutional Liaison			58.000	This appropriation is intended for direct costs incurred linked to the organization and attendance of meetings by International and Institutional bodies
	<i>Article 3 3 0 — Total</i>	421.270	161.000	222.000	
<i>3 3 1</i>	<i>Special Projects</i>				
3 3 1 0	Pre-accession	528.658	544.306	p.m	Regulation (EC) 178/2002 and in particular Article 49. This appropriation is intended to cover the cost of activities of the Authority for which special subsidies / funding was made available in the light of facilitating the participations of these countries in the work program of the authority
3 3 1 1	Other	0		p.m	This appropriation is intended to cover the cost of financial obligations to other bodies or institutions or partners and financing of other activities which become part of the work program during the course of the year
	<i>Article 3 3 1 — Total</i>	528.658	544.306	0	
<i>3 3 2</i>	<i>Strategy &amp; Prospective</i>				
3 3 2 0	Strategy & Prospective	0	0	88.000	This appropriation is intended to cover the costs related to support activities like reports, evaluations and studies carried out by external experts and direct costs linked to the organization and attendance of meetings by experts in the framework of the development of the strategy and prospective of the Authority
	<i>Article 3 3 2 — Total</i>	0	0	88.000	
	<i>CHAPTER 3 3 — TOTAL</i>	<b>949.928</b>	<b>705.306</b>	<b>310.000</b>	
3 4	COMMUNICATIONS				
<i>3 4 0</i>	<i>Media Activities</i>				
3 4 0 0	Media Relations	627.035	650.000	147.000	Regulation (EC) 178/2002 and in particular Article 40. This appropriation is intended to cover the cost for communication consultancy, surveys, dissemination of information material, campaigns,...
3 4 0 1	Media Monitoring		p.m.	p.m	Regulation (EC) 178/2002 and in particular Article 40. This appropriation is intended to cover the cost for media monitoring and support
	<i>Article 3 4 0 — Total</i>	627.035	650.000	147.000	

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BL 2008	Heading	B 2006 Executed	B 2007	B 2008 Outturn included	Budget Comment
<b>3 4 1</b>	<b><i>Web activities</i></b>				
3 4 1 0	Web Development	123.956	140.000	45.000	Regulation (EC) 178/2002 and in particular Article 40. This appropriation is intended to cover the web development, ie infrastructure, technical, security
3 4 1 1	Webstreamings (all)		p.m.	432.000	Regulation (EC) 178/2002 and in particular Article 40. This appropriation is intended to cover the cost of webstreaming of meetings, conferences, events, scientific colloquium, etc,
	<i>Article 3 4 1 – Total</i>	123.956	140.000	477.000	
<b>3 4 2</b>	<b><i>Conferences &amp; events</i></b>				
3 4 2 0	Public C&E	85.425	1.377.000	92.000	Regulation (EC) 178/2002 and in particular Article 40. This appropriation is intended to cover the cost of public conferences, events, ie infrastructure, technical, insurance, local transport, security
3 4 2 1	Scientific C&E		p.m.	405.000	Regulation (EC) 178/2002 and in particular Article 40. This appropriation is intended to cover the cost of scientific conferences, events, scientific colloquium, ie infrastructure, technical, insurance, local transport, security
3 4 2 2	Press/Media C&E		p.m.	170.000	Regulation (EC) 178/2002 and in particular Article 40. This appropriation is intended to cover the cost of media conferences, events, ie infrastructure, technical, insurance, local transport, security
	<i>Article 3 4 2 – Total</i>	85.425	1.377.000	667.000	
<b>3 4 3</b>	<b><i>Publications</i></b>				
3 4 3 0	Publications	313.597	497.000	496.000	Regulation (EC) 178/2002 and in particular Article 40. This appropriation is intended to cover the cost of preparing, editing and publishing, in whichever form, the (Activities) Reports, opinions and other outputs including, electronic means, costs of paper, typing, copying or printing, reproduction of slides, photos, posters, distribution and other freelance activities and costs incurred in raising awareness of the Authority and its activities.
	<i>Article 3 4 3 – Total</i>	313.597	497.000	496.000	
<b>3 4 4</b>	<b><i>Publicity/Marketing Material</i></b>				
3 4 4 0	Publicity/Marketing Material		p.m.	77.000	Regulation (EC) 178/2002 and in particular Article 40. This appropriation is intended to cover the production cost of publicity marketing material at large
	<i>Article 3 4 4 – Total</i>	0	0	77.000	
<b>3 4 5</b>	<b><i>Evaluation</i></b>				
3 4 5 0	Evaluation		p.m.	540.000	Regulation (EC) 178/2002 and in particular Article 40. This appropriation is intended to cover the cost of survey, evaluation within the fields of the Authority mission
	<i>Article 3 4 5 – Total</i>	0	0	540.000	
<b>3 4 6</b>	<b><i>Communications Support Activities</i></b>				
3 4 6 0	Communications Support Activities	0	7.000	12.000	This appropriation is intended for direct costs incurred linked to the attendance of meetings by Scientific experts in a communication role
	<i>Article 3 4 6 – Total</i>	0	7.000	12.000	
	<b>CHAPTER 3 4 – TOTAL</b>	<b>1.150.013</b>	<b>2.671.000</b>	<b>2.416.000</b>	

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BL 2008	Heading	B 2006 Executed	B 2007	B 2008 Outturn included	Budget Comment
3 5	OPERATIONAL SUPPORT				
<i>3 5 0</i>	<i>IT Data collection and networking</i>				
3 5 0 1	Data collection IT	275.558	487.279	520.000	Regulation (EC) 178/2002 and in particular Article 33. This appropriation is intended to cover the IT cost of collecting, collating, analyzing and summarizing relevant scientific and technical data in the fields within the Authority's mission.
3 5 0 2	Networking of organization	118.813	82.492	98.000	Regulation (EC) 178/2002, Commission Regulation 2230/2003. This appropriation is intended to cover the IT cost related to the networking of organizations operating in the fields within the Authority's mission.
3 5 0 3	Dedicated IT systems to support the operations	604.000	795.929	578.000	This appropriation is intended to cover the cost to analyze IT needs and purchase or, develop, customize or hire and maintain software and applications which enable and facilitate the execution of the tasks in Title III ie Document Management System, Extranet, data-collection systems,...
	<i>Article 3 5 0 — Total</i>	998.371	1.365.700	1.196.000	
<i>3 5 1</i>	<i>Operational expenditure</i>				
3 5 1 1	Quality Management/ Studies	247.179	0	214.000	This appropriation is intended to cover the cost to develop, implement, maintain and increase systems and procedures which assure recognized quality standards
3 5 1 2	Library: access to databases / documents	81.756	135.000	138.000	This appropriation is intended to cover the cost of the purchase of books, documents and other non-periodic publications and the updating of existing volumes required by Authority departments. Subscriptions to newspapers, specialist periodicals, journals, papers, statistics, various bulletins, the cost of subscriptions and access to electronic information services and external data bases and the acquisition of electronic media (CD-ROMs, etc.), other specialized publications and library services.
3 5 1 3	Mission of staff related to operational duties	612.000	909.000	1.265.000	Staff Regulations of officials of the European Communities, and in particular Article 11 to 13 of Annex VII thereto. This appropriation is intended to cover expenditure on travel expenses, the payment of daily mission allowances and ancillary or exceptional expenses incurred in carrying out missions, including off-site meetings, by Authority staff covered by the Staff Regulations and by national or international experts or officials seconded to the Authority, if the justification for such a mission is linked to the performance of operational tasks.
3 5 1 4	Shuttles		p.m.	1.020.000	This appropriation is intended to cover the cost of connecting the seat of the Authority in Parma to the airports for staff going on operational missions, experts and visiting experts for the same purpose. It also covers ad-hoc interurban transport.
3 5 1 5	Archives and scanning	0	0	340.000	This appropriation is intended to cover the cost of archiving and scanning of all types of operational documents collected or produced within the execution of the Authority mandate.
	<i>Article 3 5 1 — Total</i>	940.935	1.044.000	2.977.000	

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BL 2008	Heading	B 2006 Executed	B 2007	B 2008 Outturn included	Budget Comment
<b>3 5 2</b>	<i>Translation &amp; interpretation expenses</i>				
3 5 2 0	Translation	319.967	250.000	453.000	Regulation (EC) 178/2002 and in particular Article 40. This appropriation is intended to cover cost of translations, including payments made to the Translations Centre in Luxembourg for all texts directly connected with the implementation of the Authority's work programme
3 5 2 1	Interpretation	3.000	5.000	18.000	Regulation (EC) 178/2002 and in particular Article 40. This appropriation is intended to cover fees and travel expenses of free-lance interpreters and conference operators including the reimbursement of services provided by Commission interpreters for all meetings directly connected with the implementation of the Authority's work programme.
	<i>Article 3 5 2 — Total</i>	322.967	255.000	471.000	
	<i>CHAPTER 3 5 — TOTAL</i>	2.262.273	2.664.700	4.644.000	
	<i>Title 3 — Total</i>	11.648.950	18.800.166	23.104.000	
	<i>GRAND TOTAL</i>	36.047.900	52.207.306	65.900.000	