2008 BUDGET

Budget by Title

Budget by Title (M€)	2008 Budget	2007 Budget	2007 Execution Forecast	2006 Execution	2008/2006
Title I.	34.1	24.1	23.3	17.7	93%
Title II.	8.7	9.3	9.0	7.0	-
Title III.	23.1	18.8	16.6	11.7	97%
TOTAL	65.9	52.2	48.9	36.4	+81%

Budget by activity

Budget by activity (M€)	2008 Budget	Draft Preliminary 2008	2007 Budget	2007 Execution Forecast	2008/2007 Execution Forecast %
1	32.7	28.7	25.2	23.5	+39%
2	13.5	11.5	9.1	8.6	+57%
3	9.0	8.8	8.6	7.8	+15%
4	10.7	14.4	9.3	9.0	+19%
TOTAL	65.9	63.5	52.2	48.9	+35%

Staff allocation by activity

2008 Staff allocation by activity	2008 Off & Temp	2008 CA	2008 NDE	2008	%	2007	%
1	156	28	9	193	47%	129	43%
2	54	9	5	68	17%	44	15%
3	41	9	3	53	13%	40	13%
4	84	14	0	98	24%	89	29%
TOTAL	335	60	17	412	100%	302	100%

Science

(outsourcing) Art 36	2008	2007
RA	1.4	1.7
SCA	1.9	0.7
SC&AF	0.1	
TOTAL	3.4	2.4