



PRELIMINARY 2009 BUDGET

MB 27 March 2008 - Pafos, Cyprus

Budget by Title

Budget by Title (M€)	2009 PDB (excluding pre- accession)	2008 Budget	2007 Execution	2007/2009
Title I.	39.3	34.1	23.0	+70%
Title II.	9.6	8.7	9.1	
Title III.	24.1	23.6	15.3	+58%
TOTAL	73.0	66.4	47.4	+ 54%

Title III

Title III (M€)	2009 PDB	2008 budget
Scientific meetings	9.9	8.8
Science contracts	3.2	3.0
Science grants	3.1	3.4

Financial Resources Budget by activity

Budget by activity (M€) (no pre-accession)	2009 PDB	Budget 2008	% 2009
1	35.2	32.7	48%
2	15.4	13.5	21%
3	10.2	9.0	14%
4	12.2	10.7	17%
TOTAL	73.0	65.9	100%

Staff allocation by Activity

2009 Staff allocation by activity	Officials & Temporary Staff	Contractual Agents	END's	Total	%	
1	162	37	11	210	46%	} 64%
2	62	13	5	80	18%	
3	44	13	4	61	13%	
4	87	17	0	104	23%	
TOTAL	355	80	20	455	100%	