

Administration Directorate

Management Board Meeting

18 December 2008

BUDGET & ESTABLISHMENT PLAN 2009

1. The Preliminary Draft Budget 2009 (PBD 2009) including the establishment plan was presented to the Management Board during the March meeting and adopted for a total amount of EUR 73.0 Mio. The Preliminary Draft Budget was supported by the Commission.
2. The Budget 2009 and the Establishment Plan were elaborated along the ABB (Activity Based Budgeting) methodology which aims at identifying and allocating the financial resources required and the costs incurred to each of the activities conducted. Four main activities were defined:
 - 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 Risk Assessment, the Scientific Cooperation and Assistance, the Communications and the Administration Directorates.

3. The Budget 2009 which is submitted to the Management Board for approval already incorporates the 2007 outturn amounting to EUR 2.3 million. This amount was allocated according to its origination i.e. :
 - i. Title I (Personnel) and Title II (infrastructure) for an amount of EUR 0.73 million and,
 - ii. Title III (Operations) for an amount of EUR 1.57 million.

The outturn was allocated accordingly to Staff expenditures in Title I and to the science activities in Title III, essentially to scientific contracts and grants.

4. After incorporation of the outturn 2007, the 2009 budget amounts to 73.0 million in total, which represents a 11 % increase compared to 2008. This budget is consistent with the staff increase over time and the increased operational activities.

A reserve amounting EUR 4.5 million on the Budget 2009 is however likely to be adopted by the Budgetary Authority.

This EUR 4.5 million reserve, until lifted, will decrease the appropriations available under Title I for an amount of EUR 2.5 million and under Title II for an amount of EUR 2.0 million. Operationally, the reserve has the following impact:

- Under Title I, a delay in the recruitment of the Temporary agents (mostly scientific agents) while nonetheless reaching at year end the 355 Temporary Agents foreseen in the recruitment Plan and a capping at the 2008 level the number of Contract Agents (70) and National Detached Experts (15)
- A reduction of the IT development and Infrastructure projects under Title II

The total 2009 budget therefore provisionally reduces from EUR 73 million to EUR 68.5 million.

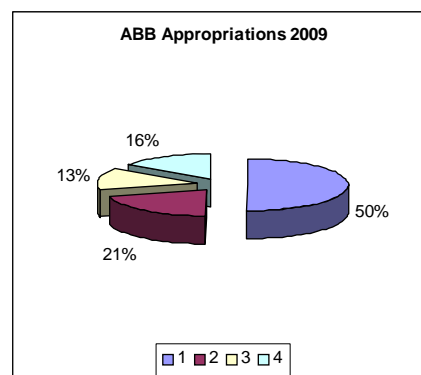
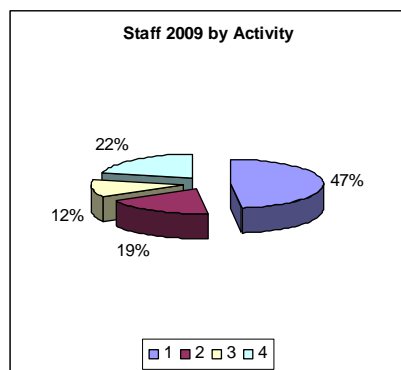
6. In terms of ABB, the Establishment plan 2009 and the Budget (EUR 73 million after release of the reserve and 355 Temporary Agents) state as follows:

Human Resources

Activity	Officials & Temporary staff	Contractual Agents	National Detached experts	Total
Provide scientific opinion and advice to the European Commission, the European Parliament and the Member States	169	41	11	221
Enhance risk assessment methodologies in Europe	65	15	5	85
Communicate scientific advice and dialogue with interested parties	39	13	3	55
Manage and provide administrative support	82	16	1	99
TOTAL	355	85	20	460

Financial Resources (€) (commitments appropriations)

Activity	Total
Provide scientific opinion and advice to the European Commission, the European Parliament and the Member States	36,6
Enhance risk assessment methodologies in Europe	15,4
Communicate scientific advice and dialogue with interested parties	9,7
Manage and provide administrative support	11,3
TOTAL	73,0



In terms of comparison with the 2008 budget, the comparison is as follows:

Budget by activity (M€)	2009 Budget	Draft Preliminary 2009	2008 Budget	2008 Execution Forecast	2009/2008 Execution Forecast %
Activity 1. Provide scientific opinion and advice to the European Commission, the European Parliament and the Member States	36.6	35.2	32.7	30.6	+ 20 %
Activity 2. Enhance risk assessment methodologies in Europe	15.4	15.4	13.5	13.9	+ 11 %
Activity 3. Communicate scientific advice and dialogue with interested parties	9.7	10.2	9.5	7.3	+ 33 %
Activity 4. Manage and provide administrative support	11.3	12.2	10.7	10.8	+ 5 %
TOTAL	73.0	73.0	66.4	62.6	+35%

Administration remains stable. Communication activities will increase with 33 % in particular the organisation of the public, corporate and scientific events. The resources of the scientific activities will continue to grow with a EUR 7.5 million increase representing 72% of the budget increase compared to 2008. A particular increase will affect the grants programme as seen in the table below:

EUR million	Appropriations 2009	Appropriations 2008
Scientific meetings	9.7	9.6
Scientific contracts	3.6	3.5
Scientific grants	3.9	2.9
TOTAL	17.2	16.0

- With regards to the Establishment Plan, the requirements in Officials and Temporary staff (355) are in line with the financial perspectives. The distribution of posts in the 2009 establishment plan reflects the objectives stated in the Staff Policy Plan and the requirements set in the Management Plan.

In addition to the Officials and Temporary staff, Contractual Agents (85) and National Detached experts (20) will complete the Human resources upon lifting of the reserve.

Whereas the Scientific activities would be allocated 66 % of the work force, 12 % would be devoted to Communication and Dialogue and 22 % to Administration.

8. Starting from 2009 and in order to better manage the payment appropriations, differentiated appropriations are introduced under Title III (operations). The principle of differentiated appropriations is to spread over different budget years the payments corresponding to a commitment which covers a multi-annual project. In total, the payment appropriations equal the commitment appropriations entered into the budget of the initial year but are only recorded within the budget years where the payments have to be made.

Under Title III, the grants and contracts launched under the Activities 1 and 2 may have execution periods spanning over more than two budget years. Therefore the introduction of differentiated appropriations for the budget lines covering these grants and contracts will allow optimisation of the payment appropriations. It will equally trigger closer treasury management.

1. Having regards to the Management Plan 2009 substantiating the activities of EFSA and their ensuing required resources for 2009,
2. Considering that all budget lines reported in the tables hereunder can also be utilised, should it be required, for earmarked revenues (C4 credits),
3. Considering the provisions of Art. 27 § 6 of the Financial Regulation 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.
4. Considering that the budget 2009 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 for an amount of EUR 1 million with DG ENLARG will have been signed.
5. Considering that the EUR 4.5 million reserve might be adopted by the Budgetary Authority reducing, until lifted, the 2009 budget from EUR 73.0 million to EUR 68.45 million

The budget and establishment plan 2009 hereunder are submitted to the Management Board for adoption. When lifted, the EUR 4.4 million reserve will be incorporated in the 2009 budget.

Done in Parma on 18 December 2008

Mrs Diána Bánáti
Chair
European Food Safety Authority (EFSA)

Establishment Plan of the European Food Safety Authority

Category	2007		2008		2009	
	Filled as of 31/12/2007		Authorised under the Community budget.		PDB	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16		0		0		
AD 15		1		1		1
AD 14		1		2		2
AD 13		0		0		
AD 12		5	1	12	1	13
AD 11		19		14		12
AD 10	1	1	1	2	1	4
AD 9		13	1	26	1	30
AD 8		37		31		32
AD 7		23	1	42	1	48
AD 6		30	1	26	1	26
AD 5		13		24		24
Total AD category	1	143	5	180	5	192
AST 11		0		0		
AST 10		0		0		
AST 9		0		0		
AST 8		0		1		1
AST 7		3		5		5
AST 6		0		3		4
AST 5		6	2	16	2	18
AST 4		18		35		36
AST 3		26		21		26
AST 2		23		29		34
AST 1		53	2	36	2	30
Total AST category	0	129	4	146	4	154
TOTAL	1	272	9	326	9	346
GRAND TOTAL		273		335		355

Statement of revenue of the European Food Safety Authority

Title	Heading	Revenue 2007	B 2008	B 2009	B 2009 with Reserve
Chapter					
Article					
Item					
1					
1 0	EUROPEAN COMMUNITY CONTRIBUTION				
1 0 0	<i>European community contribution</i>				
1 0 0 0	European community contribution	43.842.273	63.500.000	70.700.000	66.154.000
1 0 0 1	PRE-Accession project (enlargement)	219.919	500.000	-	-
1 0 0 2	Outturn	4.131.000	2.400.000	2.300.000	2.300.000
	<i>Article 1 0 0 — Total</i>	48.193.192	66.400.000	73.000.000	68.454.000
	CHAPTER 1 0 — TOTAL	48.193.192	66.400.000	73.000.000	68.454.000
	Title 1 — Total	48.193.192	66.400.000	73.000.000	68.454.000
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	48.193.192	66.400.000	73.000.000	68.454.000

Statement of expenditure of the European Food Safety Authority

Title	Heading	2007 Executed		B 2008		B 2009		B 2009 with Reserve	
		Expenditure Committed	Expenditure Paid	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
Title I	Expenses for personnel linked to the Authority	22.974.889	22.297.278	34.084.000	38.460.000	38.460.000	38.460.000	35.914.000	35.914.000
Title II	Building equipment & miscellaneous operating expenditure linked to the Authority	9.147.271	6.758.958	8.712.000	9.610.000	9.610.000	9.610.000	7.610.000	7.610.000
Title III	Operating expenditure linked to the Authority	15.265.333	9.735.591	23.604.000	24.930.000	24.930.000	24.930.000	24.930.000	24.930.000
Total		47.387.493	38.791.848	66.400.000	73.000.000	73.000.000	73.000.000	68.454.000	68.454.000

Statement of revenue and expenditure of the European Food Safety Authority for the financial year 2009 Title I

BL	Heading	B 2007 Executed	B 2008 Initial	B 2009	B 2009 with reserve	Budget Comment
1	STAFF					
1 1	STAFF IN ACTIVE EMPLOYMENT					
1 1 0	Staff in active employment					
1 1 0 0	Basic salaries	12.348.945	19.315.000	20.989.000	20.120.000	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.
1 1 0 1	Family allowances	1.076.188	1.662.000	2.144.000	2.031.000	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.
1 1 0 2	Expatriation and foreign residence allowances	1.683.143	2.609.000	2.803.000	2.697.000	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.
1 1 0 3	Secretarial allowances	19.978	31.000	33.000	21.000	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 1 1 0 — Total</i>	15.128.254	23.617.000	25.969.000	24.869.000	
1 1 1	Other staff					
1 1 1 0	Auxiliary staff	1.257.569	p.m.	p.m.	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.
1 1 1 2	Local staff	0	p.m.	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.
1 1 1 3	Stagiaires	4.896	50.000	102.000	102.000	This appropriation is intended to cover the monthly grants of trainees in line with the traineeship program of the Authority.
1 1 1 5	Contract staff	671.909	1.527.000	2.295.000	2.295.000	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 1 1 1 — Total</i>	1.934.375	1.577.000	2.397.000	2.397.000	
1 1 3	Employer's social security contributions					

BL	Heading	B 2007 Executed	B 2008 Initial	B 2009	B 2009 with reserve	Budget Comment
1 1 3 0	Insurance against sickness	422.349	655.000	704.000	675.000	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.
1 1 3 1	Insurance against accidents and occupational disease	88.069	137.000	147.000	142.000	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.
1 1 3 2	Unemployment for temporary staff	152.758	237.000	255.000	246.000	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.
1 1 3 3	Establishment or maintenance of pension rights for temporary staff	0	p.m.	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 1 1 3 — Total</i>	663.176	1.029.000	1.106.000	1.063.000	
1 1 4	<i>Miscellaneous allowances and grants</i>					
1 1 4 0	Childbirth and death allowances	1.586	12.000	4.000	4.000	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.
1 1 4 1	Annual leave traveling expenses	250.448	384.000	369.000	400.000	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.
1 1 4 7	Call on duties	27.853	45.000	40.000	40.000	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.
1 1 4 9	Other allowances and repayments	0	p.m.	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 1 1 4 — Total</i>	279.888	441.000	413.000	444.000	

BL	Heading	B 2007 Executed	B 2008 Initial	B 2009	B 2009 with reserve	Budget Comment
1 1 5 0	Overtime	0	5.000	0	0	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 1 1 5 — Total</i>	0	5.000	0	0	
1 1 7	<i>Supplementary services</i>					
1 1 7 0	Freelance and joint interpreting and conference service interpreters	1.230	22.000	20.000	5.000	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.
1 1 7 1	Translation centre Luxembourg (administrative matters)	89.856	223.000	598.000	180.000	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.
1 1 7 2	Payment for administrative assistance from the Community Institutions	124.721	200.000	228.000	228.000	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.
1 1 7 5	Interim services	509.828	333.000	512.000	512.000	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.
1 1 7 6	Consultancy	8.607	25.000	100.000	80.000	This appropriation is intended to cover expenditure for management consultancy in the fields of audit, coaching, QM etc
1 1 7 7	Other services	43.477	120.000	240.000	160.000	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 1 1 7 — Total</i>	777.719	923.000	1.698.000	1.165.000	
1 1 8	<i>Recruitment costs and expenses on entering and leaving the service</i>					
1 1 8 0	Miscellaneous expenditure on recruitment	279.314	100.000	200.000	200.000	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.
1 1 8 1	Travel expenses (including for members of the family)	28.590	46.000	49.000	48.000	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.

BL	Heading	B 2007 Executed	B 2008 Initial	B 2009	B 2009 with reserve	Budget Comment
1 1 8 2	Installation, resettlement and transfer allowances	458.397	352.000	297.000	291.000	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.
1 1 8 3	Removal expenses	193.686	400.000	250.000	250.000	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.
1 1 8 4	Temporary daily subsistence allowances	281.611	437.000	374.000	310.000	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 1 1 8 — Total</i>	1.241.598	1.335.000	1.170.000	1.099.000	
1 1 9	<i>Salary weightings</i>					
1 1 9 0	Salary weightings	1.588.549	2.787.000	2.893.000	2.793.000	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.
1 1 9 1	Provisional appropriation	p.m.	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 1 1 9 — Total</i>	1.588.549	2.787.000	2.893.000	2.793.000	
	CHAPTER 1 1 — TOTAL	21.613.557	31.714.000	35.646.000	33.830.000	
1 3	MISSIONS AND DUTY TRAVEL					
1 3 0	<i>Missions and travel expenses</i>					
1 3 0 0	Mission and travel expenses	265.051	425.000	320.000	320.000	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.

BL	Heading	B 2007 Executed	B 2008 Initial	B 2009	B 2009 with reserve	Budget Comment
1 3 0 1	Shuttles		129.000	130.000	100.000	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.
	Article 1 3 0 — Total	265.051	554.000	450.000	420.000	
	CHAPTER 1 3 — TOTAL	265.051	554.000	450.000	420.000	
1 4	SOCIOMEDICAL INFRASTRUCTURE					
1 4 0	Restaurants, meals and canteens					
1 4 0 0	Restaurants, meals and canteens	45.208	55.000	55.000	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.
	Article 1 4 0 — Total	45.208	55.000	55.000	55.000	
1 4 1	Medical service					
1 4 1 0	Medical service	128.300	172.000	163.000	163.000	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.
	Article 1 4 1 — Total	128.300	172.000	163.000	163.000	
1 4 2	Further training, language courses and retraining for staff					
1 4 2 0	Further training, language courses and retraining for staff	382.116	410.000	760.000	460.000	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.
	Article 1 4 2 — Total	382.116	410.000	760.000	460.000	
	CHAPTER 1 4 — TOTAL	555.624	637.000	978.000	678.000	
1 5	EXCHANGE OF OFFICIALS AND EXPERTS					
1 5 2	Exchange of officials and experts					
1 5 2 0	Visiting experts, National Experts on Detachment	328.334	905.000	1.004.000	650.000	This appropriation is intended to cover the costs of visiting experts from public institutions and other bodies from within and outside the European Union.
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.	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.
	Article 1 5 2 — Total	328.334	905.000	1.004.000	650.000	
	CHAPTER 1 5 — TOTAL	328.334	905.000	1.004.000	650.000	

BL	Heading	B 2007 Executed	B 2008 Initial	B 2009	B 2009 with reserve	Budget Comment
1 6	SOCIAL WELFARE					
1 6 0	Special assistance grants					
1 6 0 0	Special assistance grants	0	2.000	5.000	5.000	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.
	Article 1 6 0 — Total	0	2.000	5.000	5.000	
1 6 1	Social contacts between staff					
1 6 1 0	Social contacts between staff	40.557	70.000	71.000	65.000	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. It includes team building, away day sessions.
	Article 1 6 1 — Total	40.557	70.000	71.000	65.000	
1 6 2	Other interventions					
1 6 2 0	Other interventions	31.193	30.000	40.000	35.000	This appropriation is intended to cover expenditure not specifically provided for in the other articles of this chapter 16.
	Article 1 6 2 — Total	31.193	30.000	40.000	35.000	
1 6 3	Early Childhood Center and other creches					
1 6 3 0	Early Childhood Centre and other creches	115.225	80.000	174.000	145.000	This appropriation is intended to cover expenditure relating to early childhood centres and crèches.
	Article 1 6 3 — Total	115.225	80.000	174.000	145.000	
1 6 4	Complementary aid for the handicapped					
1 6 4 0	Complementary aid for the handicapped		12.000	12.000	6.000	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.
	Article 1 6 4 — Total	0	12.000	12.000	6.000	
	CHAPTER 1 6 — TOTAL	186.976	194.000	302.000	256.000	
1 7	RECEPTION AND ENTERTAINMENT EXPENSES					
1 7 0	Reception and entertainment expenses					
1 7 0 0	Reception and entertainment expenses	25.347	80.000	80.000	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.
	Article 1 7 0 — Total	25.347	80.000	80.000	80.000	
	CHAPTER 1 7 — TOTAL	25.347	80.000	80.000	80.000	
	Title 1 — Total	22.974.889	34.084.000	38.460.000	35.914.000	

Statement of revenue and expenditure of the European Food Safety Authority for the financial year 2009 Title II

BL	Heading	B 2007 Executed	B 2008 Initial	B 2009	B 2009 with reserve	Budget Comment
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	<i>Rent</i>					
2 0 0 0	Rent	1.982.490	2.480.000	2.642.000	2.642.000	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 2 0 0 — Total</i>	1.982.490	2.480.000	2.642.000	2.642.000	
2 0 1	<i>Insurance</i>					
2 0 1 0	Insurance	47.294	50.000	52.000	52.000	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 2 0 1 — Total</i>	47.294	50.000	52.000	52.000	
2 0 2	<i>Water, gas, electricity and heating</i>					
2 0 2 0	Water, gas, electricity and heating	387.713	410.000	432.000	432.000	This appropriation is intended to cover the payment of water, gas, electricity and heating costs.
	<i>Article 2 0 2 — Total</i>	387.713	410.000	432.000	432.000	
2 0 3	<i>Cleaning and maintenance</i>					
2 0 3 0	Maintenance	253.339	132.000	181.000	181.000	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		231.000	252.000	252.000	This appropriation is intended to cover regular and specific cleaning operations, the purchase of washing, laundry and dry-cleaning products, etc.
	<i>Article 2 0 3 — Total</i>	253.339	363.000	433.000	433.000	
2 0 4	<i>Refurbishment of premises/ Fitting-out</i>					
2 0 4 0	Refurbishment of premises/ Fitting-out	662.858	250.000	250.000	50.000	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 2 0 4 — Total</i>	662.858	250.000	250.000	50.000	

BL	Heading	B 2007 Executed	B 2008 Initial	B 2009	B 2009 with reserve	Budget Comment
2 0 5	<i>Security and surveillance of buildings</i>					
2 0 5 0	Security and surveillance of buildings	339.300	520.000	650.000	650.000	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 2 0 5 — Total</i>	339.300	520.000	650.000	650.000	
2 0 8	<i>Preliminary expenditure relating to construction, acquisition or rental of immovable property</i>					
2 0 8 0	Preliminary expenditure relating to construction, acquisition or rental	50.505	120.000	37.000	3.000	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 2 0 8 — Total</i>	50.505	120.000	37.000	3.000	
2 0 9	<i>Other expenditure on building</i>					
2 0 9 0	Other expenditure on building	71.409	80.000	112.000	60.000	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 2 0 9 — Total</i>	71.409	80.000	112.000	60.000	
	CHAPTER 2 0 — TOTAL	3.794.907	4.273.000	4.608.000	4.322.000	
2 1	EXPENDITURE ON DATA PROCESSING					
2 1 0	<i>Purchase and maintenance of IT for administration and non operational</i>					
2 1 0 0	Purchase / Maintenance of equipment	709.171	742.000	832.000	420.000	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.
2 1 0 1	Purchase/ Maintenance of software	519.679	557.000	682.000	250.000	This appropriation is intended to cover the procurement and maintenance of program packages and software necessary for the operation of the Authority.
2 1 0 3	Software development	794.873	1.500.000	1.374.000	1.000.000	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.
2 1 0 4	User support	146.795	176.000	317.000	250.000	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 2 1 0 — Total</i>	2.170.518	2.975.000	3.205.000	1.920.000	
	CHAPTER 2 1 — TOTAL	2.170.518	2.975.000	3.205.000	1.920.000	

BL	Heading	B 2007 Executed	B 2008 Initial	B 2009	B 2009 with reserve	Budget Comment
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS					
2 2 0	<i>Technical equipment and installations</i>					
2 2 0 0	Technical equipment and installations	442.213	94.000	283.000	100.000	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	3.836	37.000	37.000	3.000	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	0	22.000	35.000	5.000	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 2 2 0 — Total</i>	446.049	153.000	355.000	108.000	
2 2 1	<i>Furniture</i>					
2 2 1 0	Purchase of furniture	370.137	50.000	65.000	30.000	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		p.m.	p.m.	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		p.m.	p.m.	p.m.	This appropriation is intended to cover the maintenance of office and specialized furniture, including shelving for archives etc.
	<i>Article 2 2 1 — Total</i>	370.137	50.000	65.000	30.000	
2 2 3	<i>Transport equipment</i>					
2 2 3 0	Purchases of vehicles		p.m.	p.m.	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	915.531	20.000	22.000	0	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		p.m.	p.m.	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 2 2 3 — Total</i>	915.531	20.000	22.000	0	
2 2 5	Documentation and library expenditure					
2 2 5 0	Library stocks, purchase and preservation of books	4.611	9.000	12.000	12.000	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.

BL	Heading	B 2007 Executed	B 2008 Initial	B 2009	B 2009 with reserve	Budget Comment
2 2 5 1	Special library, documentation and reproduction equipment	1.452	8.000	8.000	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	9.457	13.000	15.000	15.000	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>	15.520	30.000	35.000	35.000	
	CHAPTER 2 2 — TOTAL	1.747.237	253.000	477.000	173.000	
2 3	CURRENT ADMINISTRATIVE EXPENDITURE					
2 3 0	<i>Stationery and office supplies</i>					
2 3 0 0	Stationery and office supplies	153.326	160.000	186.000	180.000	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>	153.326	160.000	186.000	180.000	
2 3 2	<i>Financial charges</i>					
2 3 2 0	Bank charges	3.249	6.000	6.000	3.000	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>	3.249	6.000	6.000	3.000	
2 3 3	<i>Legal expenses</i>					
2 3 3 0	Legal expenses	65.982	40.000	50.000	50.000	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>	65.982	40.000	50.000	50.000	
2 3 4	<i>Damages</i>					
2 3 4 0	Damages	0	10.000	10.000	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	10.000	10.000	10.000	
2 3 5	<i>Other operating expenditure</i>					
2 3 5 0	Miscellaneous insurance	20.000	23.000	26.000	26.000	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	25.250	25.000	30.000	20.000	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 2007 Executed	B 2008 Initial	B 2009	B 2009 with reserve	Budget Comment
2 3 5 9	Other operating expenditure		0	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>	45.250	48.000	56.000	46.000	
2 3 9	<i>Publications</i>					
2 3 9 0	Publications	18.241	36.000	32.000	15.000	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>	18.241	36.000	32.000	15.000	
	CHAPTER 2 3 — TOTAL	286.048	300.000	340.000	304.000	
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS					
2 4 0	<i>Postal charges</i>					
2 4 0 0	Postal charges	80.500	110.000	100.000	100.000	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>	80.500	110.000	100.000	100.000	
2 4 1	<i>Telecommunications</i>					
2 4 1 0	Telecommunications subscriptions and charges	108.751	225.000	236.500	236.500	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	411.626	286.000	291.500	202.500	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>	520.377	511.000	528.000	439.000	
	CHAPTER 2 4 — TOTAL	600.877	621.000	628.000	539.000	
2 5	EXPENDITURE ON FORMAL AND OTHER MEETINGS					
2 5 0	<i>Management Board meetings</i>					
2 5 0 0	Management Board meetings	547.684	290.000	352.000	352.000	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>	547.684	290.000	352.000	352.000	
	CHAPTER 2 5 — TOTAL	547.684	290.000	352.000	352.000	
	Title 2 — Total	9.147.271	8.712.000	9.610.000	7.610.000	

BL	Heading	B 2007 Executed	B 2008 Initial	B 2009	B 2009 with reserve	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 (ANS)</i>					
3 0 0 0	Scientific co-operation with external experts	0	p.m.	300.000	300.000	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	0	p.m.	200.000	200.000	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	0	p.m.	500.000	500.000	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>	0	p.m.	1.000.000	1.000.000	
3 0 1	<i>Food contact materials, enzymes, flavourings and processing aids (CEF)</i>					
3 0 1 0	Scientific co-operation with external experts	328.335	624.000	388.000	388.000	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	100.000	100.000	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	637.621	820.000	500.000	500.000	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>	965.956	1.544.000	988.000	988.000	

BL	Heading	B 2007 Executed	B 2008 Initial	B 2009	B 2009 with reserve	Budget Comment
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	0	100.000	200.000	200.000	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	20.000	120.000	35.000	35.000	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	595.230	650.000	790.000	790.000	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>	615.230	870.000	1.025.000	1.025.000	
3 0 3	<i>Plant Health (PLH)</i>					
3 0 3 0	Scientific co-operation with external experts	0	25.000	50.000	50.000	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 3 1	Subventions for studies and evaluations	0	100.000	750.000	750.000	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	Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	510.783	565.000	575.000	575.000	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>	510.783	690.000	1.375.000	1.375.000	
3 0 4	<i>Plant protection products and their residues (PPR)</i>					
3 0 4 0	PPR: Scientific co-operation with external experts	54.000	300.000	500.000	500.000	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	90.000	100.000	200.000	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 4 2	PPR: travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	510.499	650.000	650.000	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>	654.499	1.050.000	1.350.000	1.350.000	

BL	Heading	B 2007 Executed	B 2008 Initial	B 2009	B 2009 with reserve	Budget Comment
3 0 5	<i>Genetically modified organism (GMO)</i>					
3 0 5 0	Scientific co-operation with external experts	0	200.000	100.000	100.000	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	155.000	100.000	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 5 2	Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	643.179	870.000	910.000	910.000	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>	643.179	1.225.000	1.110.000	1.110.000	
3 0 6	<i>Dietetic products, nutrition and allergies (NDA)</i>					
3 0 6 0	Scientific co-operation with external experts	0	150.000	50.000	50.000	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	100.000	140.000	140.000	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	307.159	505.000	615.000	615.000	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>	307.159	755.000	805.000	805.000	
3 0 7	<i>Biological hazards (BIOHAZ)</i>					
3 0 7 0	BIOHAZ: Scientific co-operation with external experts	3.400	150.000	50.000	50.000	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: subventions for studies and evaluations	797.532	170.000	345.000	345.000	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: Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	609.284	856.000	860.000	860.000	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>	1.410.217	1.176.000	1.255.000	1.255.000	

BL	Heading	B 2007 Executed	B 2008 Initial	B 2009	B 2009 with reserve	Budget Comment
3 0 8	<i>Contaminants in the food chain (CONTAM)</i>					
3 0 8 0	Scientific co-operation with external experts	0	20.000	20.000	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	200.000	200.000	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	464.906	580.000	620.000	620.000	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>	464.906	800.000	840.000	840.000	
3 0 9	<i>Animal health and welfare (AHAW)</i>					
3 0 9 0	Scientific co-operation with external experts	4.900	60.000	0	0	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	300.000	340.000	300.000	300.000	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	1.157.293	1.320.000	952.000	952.000	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>	1.462.193	1.720.000	1.252.000	1.252.000	
	CHAPTER 3 0 — TOTAL	7.034.122	9.830.000	11.000.000	11.000.000	
3 1	SCIENTIFIC COOPERATION & ASSISTANCE					
3 1 0	<i>Scientific Cooperation</i>					
3 1 0 0	Scientific co-operation	416.000	400.000	860.000	860.000	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	515.301	100.000	200.000	200.000	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	10.460	232.000	270.000	270.000	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>	941.761	732.000	1.330.000	1.330.000	

BL	Heading	B 2007 Executed	B 2008 Initial	B 2009	B 2009 with reserve	Budget Comment
3 1 1	Data Collection and Exposure					
3 1 1 0	Data Collection and Exposure	13.849	190.000	90.000	90.000	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	900.000	900.000	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	21.703	175.000	170.000	170.000	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>	35.552	1.155.000	1.160.000	1.160.000	
3 1 2	Emerging risks					
3 1 2 0	Emerging risks	0	0	100.000	100.000	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	0	120.000	180.000	180.000	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	0	95.000	240.000	240.000	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>	0	215.000	520.000	520.000	
3 1 3	Assessment Methodology					
3 1 3 0	Assessment Methodology	3.200	220.000	50.000	50.000	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	100.000	100.000	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	46.258	95.000	190.000	190.000	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>	49.458	465.000	340.000	340.000	

BL	Heading	B 2007 Executed	B 2008 Initial	B 2009	B 2009 with reserve	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	100.000	100.000	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		100.000	0	0	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	458.082	495.000	918.000	918.000	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		470.000	0	0	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	36.000	60.000	60.000	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>	458.082	1.101.000	1.078.000	1.078.000	
3 1 5	<i>Zoonoses (Data collection)</i>					
3 1 5 0	ZOONOSSES: Scientific co-operation with external experts	268.080	563.000	750.000	750.000	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	ZOONOSSES: subventions for studies and evaluations		150.000	0	0	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	ZOONOSSES: travel / subsistence and indemnities expenses for members of the Task Force and its Working Groups	176.000	244.000	240.000	240.000	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>	444.080	957.000	990.000	990.000	
	CHAPTER 3 1 — TOTAL	1.928.932	4.625.000	5.418.000	5.418.000	

BL	Heading	B 2007 Executed	B 2008 Initial	B 2009	B 2009 with reserve	Budget Comment
3 2	SCIENTIFIC COMMITTEE & ADVISORY FORUM					
3 2 0	<i>Advisory Forum</i>					
3 2 0 0	Advisory Forum Plenary	183.735	214.000	300.000	300.000	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	47.863	90.000	85.000	85.000	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	45.061	53.000	40.000	40.000	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	81.959	114.000	60.000	60.000	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)	16.660	48.000	35.000	35.000	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>	375.278	519.000	520.000	520.000	
3 2 1	<i>Scientific Committee (SC)</i>					
3 2 1 0	SC:Scientific co-operation with external experts	2.875	0	0	0	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		120.000	115.000	115.000	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	487.541	640.000	640.000	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>	490.416	760.000	755.000	755.000	
	CHAPTER 3 2 — TOTAL	865.694	1.279.000	1.275.000	1.275.000	

BL	Heading	B 2007 Executed	B 2008 Initial	B 2009	B 2009 with reserve	Budget Comment
3 3	EXTERNAL RELATIONS					
3 3 0	<i>External Relations</i>					
3 3 0 0	Stakeholder relations	75.959	96.000	120.000	120.000	This appropriation is intended for direct costs incurred linked to the organization and attendance of meetings by stakeholders
3 3 0 1	Crisis support	46.410	68.000	60.000	60.000	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	30.000	30.000	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>	122.369	222.000	210.000	210.000	
3 3 1	<i>Special Projects</i>					
3 3 1 0	Pre-accession	538.430	500.000	0	0	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	0	0	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>	538.430	500.000	0	0	
3 3 2	<i>Strategy & Prospective</i>					
3 3 2 0	Strategy & Prospective	0	88.000	75.000	75.000	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	88.000	75.000	75.000	
	CHAPTER 3 3 — TOTAL	660.798	810.000	285.000	285.000	
3 4	COMMUNICATIONS					
3 4 0	<i>Communication Activities</i>					
3 4 0 0	Communication activities	442.678	147.000	145.000	145.000	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,...
	<i>Article 3 4 0 — Total</i>	442.678	147.000	145.000	145.000	

BL	Heading	B 2007 Executed	B 2008 Initial	B 2009	B 2009 with reserve	Budget Comment
3 4 1	Web activities					
3 4 1 0	Web Development	80.830	45.000	70.000	70.000	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)		432.000	400.000	400.000	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>	80.830	477.000	470.000	470.000	
3 4 2	Conferences & events					
3 4 2 0	Corporate, Public & Scientific C&E	1.075.204	92.000	650.000	650.000	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	Press & Media C&E		405.000	180.000	180.000	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>	1.075.204	667.000	830.000	830.000	
3 4 3	Publications					
3 4 3 0	Publications	373.851	496.000	567.000	567.000	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>	373.851	496.000	567.000	567.000	
3 4 4	Publicity/Marketing Material					
3 4 4 0	Publicity/Marketing Material		77.000	85.000	85.000	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	77.000	85.000	85.000	
3 4 5	Evaluation					
3 4 5 0	Evaluation	0	540.000	50.000	50.000	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
3 4 5 1	Media monitoring	0	0	350.000	350.000	Regulation (EC) 178/2002 and in particular Article 40. This appropriation is intended to cover the costs for media monitoring and support
	<i>Article 3 4 5 — Total</i>	0	540.000	400.000	400.000	
3 4 6	Communications Support Activities					
3 4 6 0	Communications Support Activities	0	12.000	10.000	10.000	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	12.000	10.000	10.000	
	CHAPTER 3 4 — TOTAL	1.972.563	2.416.000	2.507.000	2.507.000	

BL	Heading	B 2007 Executed	B 2008 Initial	B 2009	B 2009 with reserve	Budget Comment
3 5	OPERATIONAL SUPPORT					
3 5 0	<i>IT Data collection and networking</i>					
3 5 0 1	Data collection IT	497.069	520.000	480.000	480.000	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	61.631	98.000	90.000	90.000	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	806.349	578.000	465.000	465.000	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>	1.365.050	1.196.000	1.035.000	1.035.000	
3 5 1	<i>Operational expenditure</i>					
3 5 1 1	Quality Management/ Studies	0	214.000	50.000	50.000	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	144.923	138.000	150.000	150.000	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	1.082.127	1.265.000	1.440.000	1.440.000	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	0	1.020.000	1.135.000	1.135.000	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	340.000	200.000	200.000	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>	1.227.050	2.977.000	2.975.000	2.975.000	

BL	Heading	B 2007 Executed	B 2008 Initial	B 2009	B 2009 with reserve	Budget Comment
3 5 2	<i>Translation & interpretation expenses</i>					
3 5 2 0	Translation	211.124	453.000	430.000	430.000	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	0	18.000	5.000	5.000	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>	211.124	471.000	435.000	435.000	
	CHAPTER 3 5 — TOTAL	2.803.223	4.644.000	4.445.000	4.445.000	
	Title 3 — Total	15.265.333	23.604.000	24.930.000	24.930.000	
	GRAND TOTAL	47.387.493	66.400.000	73.000.000	68.454.000	