



PRELIMINARY 2010 BUDGET

MB 31 March 2009 - Prague

PDB 2010 by Title

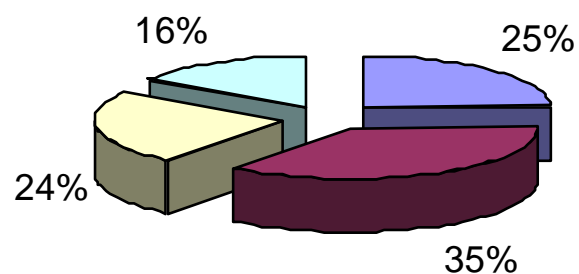
Title (in EUR million)	Execution 2008	B 2009	PDB 2010	2010 / 2009
Personnel	30.2	38.5	40.3	+ 4.6 %
Infrastructure	11.8	9.6	8.6	- 10.4 %
Operations	22.2	24.9	25.5	+ 2.3 %
TOTAL	64.2	73.0	74.4	+ 1.9 %

Scientific activities operational budget

Science operational budget (in EUR million)	Execution 2008	B 2009	PDB 2010	2010 / 2009
Scientific meetings	8.3	9.7	10.1	+ 0.4
Science contracts & grants	6.8	7.5	7.4	- 0.1
TOTAL	15.1	17.2	17.5	+ 0.3

PDB 2010 by Activity [ABB]

ABB Appropriations 2010



- A1 Scientific opinions & advices
- A2 Evaluation of products
- A3 Data collection & scientific cooperation
- A4 Communication & dialogue

- Total scientific activities = 84%
- Total communication activities = 16%
- (Total Administration activities = 15%)

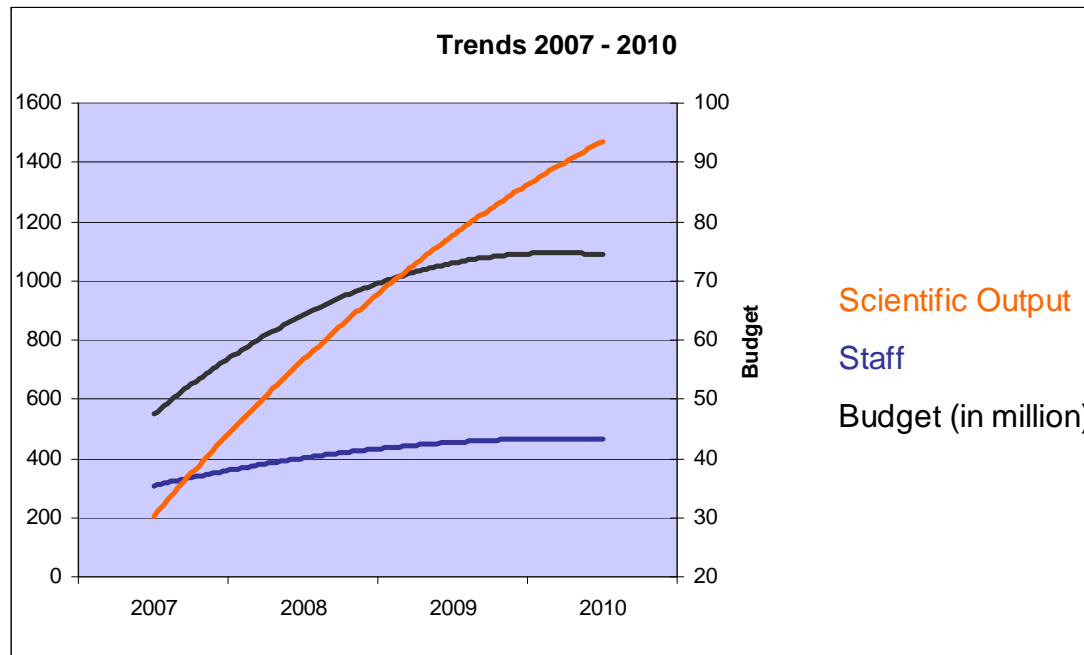
Staff allocation by Activity

Activity	Officials & Temporary staff	Contractual Agents	National Detached experts	Total	%
A1 Scientific opinions & advices	92	19	5	116	25 %
A2 Evaluation of products	127	30	7	164	35 %
A3 Data collection & scientific cooperation	90	21	5	116	25 %
A4 Communication & dialogue	51	15	3	69	15 %
TOTAL	360	85	20	465	100 %

Additional Staff 2010-2013

Increased workload and New Regulation	New tasks	Unit in charge	FTE 2010	FTE 2011	FTE 2012	FTE 2013
Plant protection products	Missing expertise	PRAPeR	+8	+7	+3	+2
Health claims	4,185 Health claims	NDA				
Enzymes & Packaging	665 applications	CEF				
Feed additives	2,700 Feed additives	FEEDAP				

Increasing efficiency



	STAFF	OUTPUTS	PRODUCTIVITY
2007	310	286	0.92
2008	395	489	1.2
2009	460	1395	3.0