

Statement of revenue and expenditure of the European Food Safety Authority

for the financial year **2005**

REVENUE

Title Chapter Article Item	Heading	Budget 2005	Budget 2004	Remarks
1	EUROPEAN COMMUNITY CONTRIBUTION			
1 0	EUROPEAN COMMUNITY CONTRIBUTION			
1 0 0	<i>European community contribution</i>			
1 0 0 0	European community contribution	36.700.000	28.980.000	
	<i>Article 1 0 0 — Total</i>	36.700.000	28.980.000	
	CHAPTER 1 0 — TOTAL	36.700.000	28.980.000	
	Title 1 — Total	36.700.000	28.980.000	
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	p.m.	p.m.	
	<i>Article 2 0 0 — Total</i>	p.m.	p.m.	
	CHAPTER 2 0 — TOTAL	p.m.	p.m.	
	Title 2 — Total	0	0	
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	p.m.	p.m.	
	<i>Article 3 0 0 — Total</i>	p.m.	p.m.	
	CHAPTER 3 0 — TOTAL	p.m.	p.m.	
	Title 3 — Total	0	0	
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	p.m.	p.m.	
4 0 0 1	Revenue from sale of publications	p.m.	p.m.	
4 0 0 2	Revenue from the organisation of seminars, conferences,...	p.m.	0	
	<i>Article 4 0 0 — Total</i>	p.m.	0	
	CHAPTER 4 0 — TOTAL	p.m.	p.m.	
	Title 4 — Total	0	0	
9	MISCELLANEOUS REVENUE			
9 0	MISCELLANEOUS REVENUE			
9 0 0	<i>Miscellaneous revenue</i>			
9 0 0 0	Miscellaneous revenue	p.m.	p.m.	
	<i>Article 9 0 0 — Total</i>	p.m.	p.m.	
	CHAPTER 9 0 — TOTAL	p.m.	p.m.	
	Title 9 — Total	0	0	
	GRAND TOTAL	36.700.000	28.980.000	

EXPENDITURE

Title Chapter Article Item	Heading	Budget 2005	Budget 2004	Remarks
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT			
1 1 0	Staff in active employment			
1 1 0 0	Basic salaries	9.318.000	5994952	
1 1 0 1	Family allowances	1.203.000	658694	
1 1 0 2	Transfer and expatriation allowances	707.000	438701	
1 1 0 3	Secretarial allowances	p.m.	45000	
	<i>Article 1 1 0 — Total</i>	11.228.000	7137347	
1 1 1	Other agents			
1 1 1 0	Auxiliary agents	822.000	836185	
1 1 1 2	Local agents	p.m.	p.m.	
	<i>Article 1 1 1 — Total</i>	822.000	836185	
1 1 3	Employer's social security contributions			
1 1 3 0	Insurance against sickness	299.000	192016	
1 1 3 1	Insurance against accidents and occupational disease	77.000	49133	
1 1 3 2	Unemployment for temporary staff	54.000	22590	
1 1 3 3	Establishment or maintenance of pension rights for temporary staff	p.m.	p.m.	
	<i>Article 1 1 3 — Total</i>	430.000	263739	
1 1 4	Miscellaneous allowances and grants			
1 1 4 0	Childbirth and death allowances	3.000	3000	
1 1 4 1	Annual leave traveling expenses	179.000	168300	
1 1 4 2	Rent and transport allowances	p.m.	p.m.	
1 1 4 3	Fixed entertainment allowances	16.000	16000	
1 1 4 4	Fixed local travel allowances	p.m.	p.m.	
1 1 4 9	Other allowances and repayments	20000	0	
	<i>Article 1 1 4 — Total</i>	218.000	187300	
1 1 5	Overtime			
1 1 5 0	Overtime	55.000	55000	
	<i>Article 1 1 5 — Total</i>	55.000	55000	
1 1 7	Supplementary services			
1 1 7 0	Freelance and joint interpreting and conference service interpreters	45000	39600	
1 1 7 1	Translation centre Luxembourg (administrative matters)	140000	50000	
1 1 7 2	Payment for administrative assistance from the Community Institutions	85000	55000	
1 1 7 5	Interim services	325.000	732504	
1 1 7 6	Consultancy	175.000	125000	
1 1 7 7	Other services	58.000	58000	
	<i>Article 1 1 7 — Total</i>	828.000	1060104	
1 1 8	Recruitment costs and expenses on entering and leaving the service			
1 1 8 0	Miscellaneous expenditure on recruitment	433.000	104000	
1 1 8 1	Travel expenses (including for membres of the family)	151.000	89700	
1 1 8 2	Installation, resettlement and transfer allowances	462.000	270042	
1 1 8 3	Removal expenses	559.000	227700	
1 1 8 4	Temporary daily subsistence allowances	381.000	28173	
	<i>Article 1 1 8 — Total</i>	1.986.000	719615	
1 1 9	Salary weightings			

1 1 9 0	Salary weightings	469.000	179849
1 1 9 1	Provisional appropriation	p.m.	p.m.
	<i>Article 1 1 9 — Total</i>	469.000	179849
	CHAPTER 1 1 — TOTAL	16.036.000	10439139
1 3	MISSIONS AND DUTY TRAVEL		
1 3 0	Missions and travel expenses		
1 3 0 0	Mission and travel expenses	340.000	150000
	<i>Article 1 3 0 — Total</i>	340.000	150000
	CHAPTER 1 3 — TOTAL	340.000	150000
1 4	SOCIOMEDICAL INFRASTRUCTURE		
1 4 0	Restaurants, meals and canteens		
1 4 0 0	Restaurants, meals and canteens	35.000	20000
	<i>Article 1 4 0 — Total</i>	35.000	20000
1 4 1	Medical service		
1 4 1 0	Medical service	60.000	41400
	<i>Article 1 4 1 — Total</i>	60.000	41400
1 4 2	Further training, language courses and retraining for staff		
1 4 2 0	Further training, language courses and retraining for staff	196.000	133000
	<i>Article 1 4 2 — Total</i>	196.000	133000
	CHAPTER 1 4 — TOTAL	291.000	194400
1 5	EXCHANGE OF OFFICIALS AND EXPERTS		
1 5 2	Exchange of officials and experts		
1 5 2 0	Visiting experts, National Experts on Detachement	418.000	585408
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.
	<i>Article 1 5 2 — Total</i>	418.000	585408
	CHAPTER 1 5 — TOTAL	418.000	585408
1 6	SOCIAL WELFARE		
1 6 0	Special assistance grants		
1 6 0 0	Special assistance grants	12.000	12000
	<i>Article 1 6 0 — Total</i>	12.000	12000
1 6 1	Social contacts between staff		
1 6 1 0	Social contacts between staff	54.000	40000
	<i>Article 1 6 1 — Total</i>	54.000	40000
1 6 2	Other interventions		
1 6 2 0	Other interventions	24.000	12000
	<i>Article 1 6 2 — Total</i>	24.000	12000
1 6 3	Early Childhood Centre and other creches		
1 6 3 0	Early Childhood Centre and other creches	12.000	12000
	<i>Article 1 6 3 — Total</i>	12.000	12000
1 6 4	Complementary aid for the handicapped		
1 6 4 0	Complementary aid for the handicapped	12.000	12000
	<i>Article 1 6 4 — Total</i>	12.000	12000
	CHAPTER 1 6 — TOTAL	114.000	88000
1 7	RECEPTION AND ENTERTAINMENT EXPENSES		
1 7 0	Reception and entertainment expenses		
1 7 0 0	Reception and entertainment expenses	65.000	40000
	<i>Article 1 7 0 — Total</i>	65.000	40000
	CHAPTER 1 7 — TOTAL	65.000	40000
1 9	PENSIONS AND PENSION SUBSIDIES		
1 9 0	Pensions and pensions subsidies		
1 9 0 0	Pensions and pensions subsidies	12.000	12000

		<i>Article 1 9 0 — Total</i>	12.000	12000
		CHAPTER 1 9 — TOTAL	12.000	12000
		Title 1 — Total	17.276.000	11508947
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	Rent			
2 0 0 0	Rent		1.759.000	1747200
		<i>Article 2 0 0 — Total</i>	1.759.000	1747200
2 0 1	Insurance			
2 0 1 0	Insurance		40.000	15600
		<i>Article 2 0 1 — Total</i>	40.000	15600
2 0 2	Water, gas, electricity and heating			
2 0 2 0	Water, gas, electricity and heating		345.000	145600
		<i>Article 2 0 2 — Total</i>	345.000	145600
2 0 3	Cleaning and maintenance			
2 0 3 0	Cleaning and maintenance		220.000	270400
		<i>Article 2 0 3 — Total</i>	220.000	270400
2 0 4	Refurbishment of premises/ Fitting-out			
2 0 4 0	Refurbishment of premises/ Fitting-out		82.000	424750
		<i>Article 2 0 4 — Total</i>	82.000	424750
2 0 5	Security and surveillance of buildings			
2 0 5 0	Security and surveillance of buildings		68.000	48000
		<i>Article 2 0 5 — Total</i>	68.000	48000
2 0 8	Preliminary expenditure relating to construction, acquisition or rental of immovable property			
2 0 8 0	Preliminary expenditure relating to construction, acquisition or rental		25.000	25000
		<i>Article 2 0 8 — Total</i>	25.000	25000
2 0 9	Other expenditure on building			
2 0 9 0	Other expenditure on building		100.000	234000
		<i>Article 2 0 9 — Total</i>	100.000	234000
		CHAPTER 2 0 — TOTAL	2.639.000	2910550
2 1	EXPENDITURE ON DATA PROCESSING			
2 1 0	Purchase and maintenance of IT for administration and non operational			
2 1 0 0	Purchase / Maintenance of equipment		350.000	300000
2 1 0 1	Purchase/ Maintenance of software		300.000	200000
2 1 0 3	Software development		350.000	175000
2 1 0 4	User support		198.000	198000
		<i>Article 2 1 0 — Total</i>	1.198.000	873000
		CHAPTER 2 1 — TOTAL	1.198.000	873000
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS			
2 2 0	Technical equipment and installations			
2 2 0 0	Technical equipment and installations		102.000	96800
2 2 0 1	Hire or leasing of technical equipment and installations		32.000	30000
2 2 0 2	Maintenance and repair of technical equipment and installations		14000	0
		<i>Article 2 2 0 — Total</i>	148.000	126800
2 2 1	Furniture			
2 2 1 0	Purchase of furniture		161.000	310400
2 2 1 1	Hire of furniture		p.m.	0
2 2 1 2	Maintenance and repair of furniture		p.m.	0
		<i>Article 2 2 1 — Total</i>	161.000	310400

2 2 3	Transport equipment		
2 2 3 0	Purchases of vehicles	70000	p.m.
2 2 3 1	Hire or leasing of vehicles	15.000	20000
2 2 3 2	Maintenance and repair of vehicles	5000	0
	<i>Article 2 2 3 — Total</i>	90.000	20000
2 2 5	Documentation and library expenditure		
2 2 5 0	Library stocks, purchase and preservation of books	12.000	12000
2 2 5 1	Special library, documentation and reproduction equipment	8.000	8000
2 2 5 5	Subscriptions and purchase of information media	14.000	14000
	<i>Article 2 2 5 — Total</i>	34.000	34000
	CHAPTER 2 2 — TOTAL	433.000	491200
2 3	CURRENT ADMINISTRATIVE EXPENDITURE		
2 3 0	Stationery and office supplies		
2 3 0 0	Stationery and office supplies	83.000	57900
	<i>Article 2 3 0 — Total</i>	83.000	57900
2 3 2	Financial charges		
2 3 2 0	Bank charges	10.000	9600
2 3 2 1	Other financial charges	p.m.	p.m.
	<i>Article 2 3 2 — Total</i>	10.000	9600
2 3 3	Legal expenses		
2 3 3 0	Legal expenses	11.000	10800
	<i>Article 2 3 3 — Total</i>	11.000	10800
2 3 4	Damages		
2 3 4 0	Damages	2.000	2000
	<i>Article 2 3 4 — Total</i>	2.000	2000
2 3 5	Other operating expenditure		
2 3 5 0	Miscellaneous insurance	p.m.	p.m.
2 3 5 3	Removals and associated handling	82.000	72600
2 3 5 9	Other operating expenditure	36.000	236000
	<i>Article 2 3 5 — Total</i>	118.000	308600
2 3 9	Publications		
2 3 9 0	Publications	15.000	8800
	<i>Article 2 3 9 — Total</i>	15.000	8800
	CHAPTER 2 3 — TOTAL	239.000	397700
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS		
2 4 0	Postal charges		
2 4 0 0	Postal charges	84.000	58800
	<i>Article 2 4 0 — Total</i>	84.000	58800
2 4 1	Telecommunications		
2 4 1 0	Telecommunications subscriptions and charges	391.000	283900
2 4 1 1	Purchase and installation of equipment	250.000	127140
	<i>Article 2 4 1 — Total</i>	641.000	411040
	CHAPTER 2 4 — TOTAL	725.000	469840
2 5	EXPENDITURE ON FORMAL AND OTHER MEETINGS		
2 5 0	Management Board meetings		
2 5 0 0	Management Board meetings	290.000	377673
	<i>Article 2 5 0 — Total</i>	290.000	377673
	CHAPTER 2 5 — TOTAL	290.000	377673
	Title 2 — Total	5.524.000	5519963
3	OPERATING EXPENDITURE LINKED TO THE AUTHORITY		
3 0	SCIENTIFIC ACTIVITIES		
3 0 0	Scientific Committee		

3 0 0 0	Reports, evaluations, studies and Scientific co-operation	377.000	500000
3 0 0 1	Subventions for studies and evaluations	p.m.	50000
3 0 0 2	Travel / subsistence and indemnities expenses for members and WG members	559.000	646000
	<i>Article 3 0 0 — Total</i>	936.000	1196000
3 0 1	<i>Food additives, flavourings, processing aids and materials in contact with food</i>		
3 0 1 0	Reports, evaluations, studies and Scientific co-operation	239.000	250000
3 0 1 1	Subventions for studies and evaluations	100.000	p.m.
3 0 1 2	Travel / subsistence and indemnities expenses for members and WG members	559.000	650.000
	<i>Article 3 0 1 — Total</i>	898.000	900.000
3 0 2	<i>Additives and products or substances used in animal feed</i>		
3 0 2 0	Reports, evaluations, studies and Scientific co-operation	p.m.	p.m.
3 0 2 1	Subventions for studies and evaluations	50.000	p.m.
3 0 2 2	Travel / subsistence and indemnities expenses for members and WG members	699.000	628000
	<i>Article 3 0 2 — Total</i>	749.000	628000
3 0 3	<i>Plant health, plant protection products and their residues</i>		
3 0 3 0	Reports, evaluations, studies and Scientific co-operation	p.m.	p.m.
3 0 3 1	Subventions for studies and evaluations	50.000	p.m.
3 0 3 2	Travel / subsistence and indemnities expenses for members and WG members	378.000	568000
3 0 3 3	Pesticide Risk assessment peer review	826.000	800000
3 0 3 4	Maximum Residue Levels	p.m.	p.m.
	<i>Article 3 0 3 — Total</i>	1.254.000	1368000
3 0 4	<i>Genetically modified organism</i>		
3 0 4 0	Reports, evaluations, studies and Scientific co-operation	191.000	200000
3 0 4 1	Subventions for studies and evaluations	191.000	p.m.
3 0 4 2	Travel / subsistence and indemnities expenses for members and WG members	963.000	784.000
	<i>Article 3 0 4 — Total</i>	1.345.000	984.000
3 0 5	<i>Dietetic products, nutrition and allergies</i>		
3 0 5 0	Reports, evaluations, studies and Scientific co-operation	p.m.	p.m.
3 0 5 1	Subventions for studies and evaluations	100.000	p.m.
3 0 5 2	Travel / subsistence and indemnities expenses for members and WG members	543.000	276000
	<i>Article 3 0 5 — Total</i>	643.000	276000
3 0 6	<i>Biological hazards</i>		
3 0 6 0	Reports, evaluations, studies and Scientific co-operation	239.000	361.000
3 0 6 1	Subventions for studies and evaluations	50.000	p.m.
3 0 6 2	Travel / subsistence and indemnities expenses for members and WG members	774.000	730.000
3 0 6 3	Geographical BSE Risk and BSE TSE testing	305.000	160.000
	<i>Article 3 0 6 — Total</i>	1.368.000	1.251.000
3 0 7	<i>Contaminants in the food chain</i>		
3 0 7 0	Reports, evaluations, studies and Scientific co-operation	191.000	200000
3 0 7 1	Subventions for studies and evaluations	50.000	p.m.
3 0 7 2	Travel / subsistence and indemnities expenses for members and WG members	553.000	828000
	<i>Article 3 0 7 — Total</i>	794.000	1028000
3 0 8	<i>Anima health and welfare</i>		
3 0 8 0	Reports, evaluations, studies and Scientific co-operation	p.m.	p.m.

3 0 8 1	Subventions for studies and evaluations	p.m.	p.m.
3 0 8 2	Travel / subsistence and indemnities expenses for members and WG members	388.000	472000
	<i>Article 3 0 8 — Total</i>	388.000	472000
3 0 9	Horizontal services		
3 0 9 0	Expert services	654.000	p.m.
3 0 9 1	Crisis support	48.000	50000
	<i>Article 3 0 9 — Total</i>	702.000	50000
	CHAPTER 3 0 — TOTAL	9.077.000	8.153.000
3 1	MEETINGS		
3 1 0	Meetings		
3 1 0 0	Advisory Forum	573.000	550000
3 1 0 1	Other travel from 3rd parties non Scientific Committee or Panels	207.000	167000
3 1 0 2	Mission of staff related to operational duties	239.000	250000
	<i>Article 3 1 0 — Total</i>	1.019.000	967000
	CHAPTER 3 1 — TOTAL	1.019.000	967000
3 2	TRANSLATION & INTERPREATION EXPENSES		
3 2 0	Translation & interpretation expenses		
3 2 0 0	Translation	477.000	400000
3 2 0 1	Interpretation	48.000	50000
	<i>Article 3 2 0 — Total</i>	525.000	450000
	CHAPTER 3 2 — TOTAL	525.000	450000
3 3	DATA COLLECTION AND NETWORKING		
3 3 0	Data collection and networking		
3 3 0 0	Data collection IT	153.000	160000
3 3 0 1	Networking of organisation	191.000	100000
3 3 0 2	Scientific co-operation	181.000	190000
	<i>Article 3 3 0 — Total</i>	525.000	450000
	CHAPTER 3 3 — TOTAL	525.000	450000
3 4	INFORMATION & PUBLICATION		
3 4 0	Information & publication		
3 4 0 0	Communications	850.000	600000
3 4 0 1	Publications	239.000	250000
3 4 0 2	Conferences	559.000	230000
3 4 0 3	Web	p.m.	p.m.
	<i>Article 3 4 0 — Total</i>	1.648.000	1080000
	CHAPTER 3 4 — TOTAL	1.648.000	1080000
3 5	OPERATIONAL EXPENDITURE ON SYSTEMS		
3 5 0	Operational expenditure on systems		
3 5 0 0	Dedicated IT systems to support the operations	668.000	600000
3 5 0 1	Quality Management/ Studies	143.000	150000
3 5 0 2	Access to databases / documents	95.000	100000
	<i>Article 3 5 0 — Total</i>	906.000	850000
	CHAPTER 3 5 — TOTAL	906.000	850000
3 6	EMERGING RISK		
3 6 0	Emerging risk		
3 6 0 0	Emerging risk	200000	p.m.
	<i>Article 3 6 0 — Total</i>	200000	0
	CHAPTER 3 6 — TOTAL	200000	0
3 7	TECHNICAL ADVICE		
3 7 0	Technical advice		
3 7 0 0	Studies, works assessments, reports	p.m.	p.m.

		Article 3 7 0 — Total	0	0	
		CHAPTER 3 7 — TOTAL	0	0	
3 8	SPECIAL PROJECTS				
3 8 0	Projects				
3 8 0 0	Enlargement	p.m.	p.m.		
3 8 0 1	Other	p.m.	p.m.		
		Article 3 8 0 — Total	0	0	
		CHAPTER 3 8 — TOTAL	0	0	
		Title 3 — Total	13.900.000	11.950.000	
		GRAND TOTAL	36.700.000	28.978.910	