



European Food Safety Authority

Management Board Meeting

15 December 2005

BUDGET 2006

The Management Board approved the EUR 46.6 million Budget for the year 2006.

Statement of revenue of the European Food Safety Authority 2006

Title Chapter Article Item	Heading	Revenue 2004	B 2005	B 2006
1	EUROPEAN COMMUNITY CONTRIBUTION			
1 0	EUROPEAN COMMUNITY CONTRIBUTION			
1 0 0	<i>European community contribution</i>			
1 0 0 0	European community contribution	22.566.000	36.700.000	46.600.000
1 0 0 1	PHARE project (enlargement)		500.000	
1 0 0 2	Outturn			
	<i>Article 1 0 0 — Total</i>	22.566.000	37.200.000	46.600.000
	CHAPTER 1 0 — TOTAL	22.566.000	37.200.000	46.600.000
	Title 1 — Total	22.566.000	37.200.000	46.600.000
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	22.566.000	37.200.000	46.600.000

Statement of expenditure of the European Food Safety Authority

Title	Heading	2004		2005		2006	
		Expenditure Committed	Expenditure Paid	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
Title I	Expenses for personnel linked to the Authority	8.641.035	8.251.435	16.354.000	16.354.000	24.606.500	24.606.500
Title II	Building equipment & miscellaneous operating expenditure linked to the Authority	5.094.281	3.617.234	6.446.000	6.446.000	7.375.500	7.375.500
Title III	Operating expenditure linked to the Authority	7.516.929	4.050.801	14.400.000	13.600.000	14.618.000	14.618.000
Total		21.252.245	15.919.470	37.200.000	36.400.000	46.600.000	46.600.000

2006 Budget of the European Food Safety Authority

Title Chapter Article Item	Title I Expenses for personnel linked to the Authority	B2004 executed	Final Budget 2005 (with transfers 28/11/05)	B 2006
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT			
1 1 0	Staff in active employment			
1 1 0 0	Basic salaries	4.408.872	7.028.600	12.732.000
1 1 0 1	Family allowances	337.649	713.000	1.256.000
1 1 0 2	Expatriation and foreign residence allowances	477.531	931.000	1.772.000
1 1 0 3	Secretarial allowances	31.062	32.400	33.000
	<i>Article 1 1 0 — Total</i>	5.255.114	8.705.000	15.793.000
1 1 1	Other staff			
1 1 1 0	Auxiliary staff	1.379.844	2.322.000	1.720.000
1 1 1 2	Local staff	0	0	0
1 1 1 5	Contract staff	-	-	pm
	<i>Article 1 1 1 — Total</i>	1.379.844	2.322.000	720.000
1 1 3	Employer's social security contributions			
1 1 3 0	Insurance against sickness	150.048	255.000	468.000
1 1 3 1	Insurance against accidents and occupational disease	38.405	77.000	122.000
1 1 3 2	Unemployment for tempory staff	50.371	98.000	171.000
1 1 3 3	Establishment or maintenance of pension rights for tempory staff	0	0	pm
	<i>Article 1 1 3 — Total</i>	238.825	430.000	761.000
1 1 4	Miscellaneous allowances and grants			
1 1 4 0	Childbirth and death allowances	198	3.000	3.600
1 1 4 1	Annual leave traveling expenses	18.146	139.000	350.000
1 1 4 2	Rent and transport allowances	0	0	p.m.
1 1 4 3	Fixed entertainment allowances	0	16.000	0
1 1 4 4	Fixed local travel allowances	0	0	0
1 1 4 7	Call on duties	-	-	18.500
1 1 4 9	Other allowances and repayments	0	20.000	0
	<i>Article 1 1 4 — Total</i>	18.344	178.000	372.100
1 1 5	Overtime			
1 1 5 0	Overtime	6.223	55.000	5.000
	<i>Article 1 1 5 — Total</i>	6.223	55.000	5.000
1 1 7	Supplementary services			
1 1 7 0	Freelance and joint interpreting and conference service interpreters	0	45.000	72.000
1 1 7 1	Translation centre Luxembourg (administrative matters)	140.000	140.000	164.050
1 1 7 2	Payment for administrative assistance from the Community Institutions	45.583	72.000	125.000
1 1 7 5	Interim services	250.000	495.000	380.000
1 1 7 6	Consultancy	21.251	50.000	30.000
1 1 7 7	Other services	25.000	30.000	30.000
	<i>Article 1 1 7 — Total</i>	481.834	832.000	801.050
1 1 8	Recruitment costs and expenses on entering and leaving the service			
1 1 8 0	Miscellaneous expenditure on recruitment	63.689	238.000	320.000
1 1 8 1	Travel expenses (including for members of the family)	7.385	58.000	130.000
1 1 8 2	Installation, resettlement and transfer allowances	157.707	632.000	520.625
1 1 8 3	Removal expenses	105.974	559.000	568.750
1 1 8 4	Temporary daily subsistence allowances	87.532	381.000	437.500
	<i>Article 1 1 8 — Total</i>	422.286	1.868.000	1.976.875

Title Chapter Article Item	Title I Expenses for personnel linked to the Authority	B2004 executed	Final Budget 2005 (with transfers 28/11/05)	B 2006
1 1 9	<i>Salary weightings</i>			
1 1 9 0	Salary weightings	36.668	491.000	1.731.000
1 1 9 1	Provisional appropriation	p.m.	p.m.	p.m.
	<i>Article 1 1 9 — Total</i>	36.668	491.000	1.731.000
	CHAPTER 1 1 — TOTAL	7.839.139	14.881.000	23.160.025
1 3	MISSIONS AND DUTY TRAVEL			
1 3 0	<i>Missions and travel expenses</i>			
1 3 0 0	Mission and travel expenses	335.000	548.000	399.975
	<i>Article 1 3 0 — Total</i>	335.000	548.000	399.975
	CHAPTER 1 3 — TOTAL	335.000	548.000	399.975
1 4	SOCIOMEDICAL INFRASTRUCTURE			
1 4 0	<i>Restaurants, meals and canteens</i>			
1 4 0 0	Restaurants, meals and canteens	26.546	36.500	70.000
	<i>Article 1 4 0 — Total</i>	26.546	36.500	70.000
1 4 1	<i>Medical service</i>			
1 4 1 0	Medical service	17.540	58.500	40.000
	<i>Article 1 4 1 — Total</i>	17.540	58.500	40.000
1 4 2	<i>Further training, language courses and retraining for staff</i>			
1 4 2 0	Further training, language courses and retraining for staff	124.872	196.000	196.000
	<i>Article 1 4 2 — Total</i>	124.872	196.000	196.000
	CHAPTER 1 4 — TOTAL	168.958	291.000	306.000
1 5	EXCHANGE OF OFFICIALS AND EXPERTS			
1 5 2	<i>Exchange of officials and experts</i>			
1 5 2 0	Visiting experts, National Experts on Detachment	256.525	373.000	598.000
1 5 2 1	Authority officials temporarily assigned to national civil services, to international organisations or to public or private institutions	0	0	p.m.
	<i>Article 1 5 2 — Total</i>	256.525	373.000	598.000
	CHAPTER 1 5 — TOTAL	256.525	373.000	598.000
1 6	SOCIAL WELFARE			
1 6 0	<i>Special assistance grants</i>			
1 6 0 0	Special assistance grants	0	12.000	2.000
	<i>Article 1 6 0 — Total</i>	0	12.000	2.000
1 6 1	<i>Social contacts between staff</i>			
1 6 1 0	Social contacts between staff	25.485	54.000	16.000
	<i>Article 1 6 1 — Total</i>	25.485	54.000	16.000
1 6 2	<i>Other interventions</i>			
1 6 2 0	Other interventions	0	24.000	4.700
	<i>Article 1 6 2 — Total</i>	0	24.000	4.700
1 6 3	<i>Early Childhood Center and other creches</i>			
1 6 3 0	Early Childhood Centre and other creches	0	12.000	65.000
	<i>Article 1 6 3 — Total</i>	0	12.000	65.000
1 6 4	<i>Complementary aid for the handicapped</i>			
1 6 4 0	Complementary aid for the handicapped	0	12.000	12.000
	<i>Article 1 6 4 — Total</i>	0	12.000	12.000
	CHAPTER 1 6 — TOTAL	25.485	114.000	99.700

Title Chapter Article Item	Title I Expenses for personnel linked to the Authority	B2004 executed	Final Budget 2005 (with transfers 28/11/05)	B 2006
1 7	RECEPTION AND ENTERTAINMENT EXPENSES			
1 7 0	<i>Reception and entertainment expenses</i>			
1 7 0 0	Reception and entertainment expenses	15.928	135.000	42.800
	<i>Article 1 7 0 — Total</i>	15.928	135.000	42.800
	CHAPTER 1 7 — TOTAL	15.928	135.000	42.800
1 9	PENSIONS AND PENSION SUBSIDIES			
1 9 0	<i>Pensions and pensions subsidies</i>			
1 9 0 0	Pensions and pensions subsidies	0	12.000	pm
	<i>Article 1 9 0 — Total</i>	0	12.000	pm
	CHAPTER 1 9 — TOTAL	0	12.000	pm
	Title 1 — Total	8.641.035	16.354.000	24.606.500

Title Chapter Article Item	Title II Building equipment & miscellaneous operating expenditure linked to the Authority	B2004 executed	Final Budget 2005 (with transfers 28/11/05)	B 2006
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	1.216.573	2.088.000	1.780.000
	<i>Article 2 0 0 — Total</i>	1.216.573	2.088.000	1.780.000
2 0 1	Insurance			
2 0 1 0	Insurance	25.813	35.000	37.000
	<i>Article 2 0 1 — Total</i>	25.813	35.000	37.000
2 0 2	Water, gas, electricity and heating			
2 0 2 0	Water, gas, electricity and heating	128.786	601.000	410.000
	<i>Article 2 0 2 — Total</i>	128.786	601.000	410.000
2 0 3	Cleaning and maintenance			
2 0 3 0	Cleaning and maintenance	69.455	190.000	300.000
	<i>Article 2 0 3 — Total</i>	69.455	190.000	300.000
2 0 4	Refurbishment of premises/ Fitting-out			
2 0 4 0	Refurbishment of premises/ Fitting-out	1.301.835	282.000	600.000
	<i>Article 2 0 4 — Total</i>	1.301.835	282.000	600.000
2 0 5	Security and surveillance of buildings			
2 0 5 0	Security and surveillance of buildings	62.817	140.000	384.000
	<i>Article 2 0 5 — Total</i>	62.817	140.000	384.000
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	3.181	37.000	175.000
	<i>Article 2 0 8 — Total</i>	3.181	37.000	175.000
2 0 9	Other expenditure on building			
2 0 9 0	Other expenditure on building	70.857	95.000	52.000
	<i>Article 2 0 9 — Total</i>	70.857	95.000	52.000
	CHAPTER 2 0 — TOTAL	2.879.317	3.468.000	3.738.000
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	397.637	550.000	405.000
2 1 0 1	Purchase/ Maintenance of software	290.889	480.000	380.000
2 1 0 3	Software development	64.983	385.000	530.000
2 1 0 4	User support	45.600	48.000	104.000
	<i>Article 2 1 0 — Total</i>	799.108	1.463.000	1.419.000
	CHAPTER 2 1 — TOTAL	799.108	1.463.000	1.419.000
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS			
2 2 0	Technical equipment and installations			
2 2 0 0	Technical equipment and installations	106.887	36.000	122.000
2 2 0 1	Hire or leasing of technical equipment and installations	0	0	30.000
2 2 0 2	Maintenance and repair of technical equipment and installations	0	0	30.000
	<i>Article 2 2 0 — Total</i>	106.887	36.000	182.000
2 2 1	Furniture			
2 2 1 0	Purchase of furniture	527.879	313.000	280.000
2 2 1 1	Hire of furniture	0	0	12.500
2 2 1 2	Maintenance and repair of furniture	0	0	0
	<i>Article 2 2 1 — Total</i>	527.879	313.000	292.500

Title Chapter Article Item	Title II Building equipment & miscellaneous operating expenditure linked to the Authority	B2004 executed	Final Budget 2005 (with transfers 28/11/05)	B 2006
2 2 3	Transport equipment			
2 2 3 0	Purchases of vehicles	0	0	0
2 2 3 1	Hire or leasing of vehicles	0	0	700.000
2 2 3 2	Maintenance and repair of vehicles	0	0	0
	<i>Article 2 2 3 — Total</i>	0	0	700.000
2 2 5	Documentation and library expenditure			
2 2 5 0	Library stocks, purchase and preservation of books	2.564	12.000	6.000
2 2 5 1	Special library, documentation and reproduction equipment	0	8.000	8.000
2 2 5 5	Subscriptions and purchase of information media	4.027	14.000	11.000
	<i>Article 2 2 5 — Total</i>	6.591	34.000	25.000
	CHAPTER 2 2 — TOTAL	641.356	383.000	1.199.500
2 3	CURRENT ADMINISTRATIVE EXPENDITURE			
2 3 0	Stationery and office supplies			
2 3 0 0	Stationery and office supplies	59.076	98.000	170.000
	<i>Article 2 3 0 — Total</i>	59.076	98.000	170.000
2 3 2	Financial charges			
2 3 2 0	Bank charges	4.791	8.000	10.000
2 3 2 1	Other financial charges	0	0	p.m.
	<i>Article 2 3 2 — Total</i>	4.791	8.000	10.000
2 3 3	Legal expenses			
2 3 3 0	Legal expenses	10.200	25.000	25.000
	<i>Article 2 3 3 — Total</i>	10.200	25.000	25.000
2 3 4	Damages			
2 3 4 0	Damages	0	2.000	5.000
	<i>Article 2 3 4 — Total</i>	0	2.000	5.000
2 3 5	Other operating expenditure			
2 3 5 0	Miscellaneous insurance	0	0	p.m.
2 3 5 3	Removals and associated handling	4.454	180.000	40.000
2 3 5 9	Other operating expenditure	0	0	0
	<i>Article 2 3 5 — Total</i>	4.454	180.000	40.000
2 3 9	Publications			
2 3 9 0	Publications	0	30.000	10.000
	<i>Article 2 3 9 — Total</i>	0	30.000	10.000
	CHAPTER 2 3 — TOTAL	78.520	343.000	260.000
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS			
2 4 0	Postal charges			
2 4 0 0	Postal charges	57.679	7.000	80.000
	<i>Article 2 4 0 — Total</i>	57.679	7.000	80.000
2 4 1	Telecommunications			
2 4 1 0	Telecommunications subscriptions and charges	267.618	161.000	159.000
2 4 1 1	Purchase and installation of equipment	101.499	190.000	220.000
	<i>Article 2 4 1 — Total</i>	369.117	351.000	379.000
	CHAPTER 2 4 — TOTAL	426.797	358.000	459.000
2 5	EXPENDITURE ON FORMAL AND OTHER MEETINGS			
2 5 0	Management Board meetings			
2 5 0 0	Management Board meetings	269.182	431.000	300.000
	<i>Article 2 5 0 — Total</i>	269.182	431.000	300.000
	CHAPTER 2 5 — TOTAL	269.182	431.000	300.000
	Title 2 — Total	5.094.281	6.446.000	7.375.500

BL 2005	Title Chapter Article Item	Title III Operating expenditure linked to the Authority	B2004 executed	Final Budget 2005 (with transfers 28/11/05)	B 2006
	3	OPERATING EXPENDITURE LINKED TO THE AUTHORITY			
	3 0	SCIENTIFIC ACTIVITIES			
	3 0 0	Scientific Committee (SC)			
3000	3 0 0 0	Scientific co-operation with external experts	0	217.000	50.000
3001	3 0 0 1	Subventions for studies and evaluations	0	pm	80.000
3002	3 0 0 2	Travel / subsistence and indemnities expenses for members of the Scientific Committee and its Working Groups	253.650	559.000	560.000
		<i>Article 3 0 0 — Total</i>	253.650	776.000	690.000
	3 0 1	Food additives, flavourings, processing aids and materials in contact with food (AFC)			
3010	3 0 1 0	Scientific co-operation with external experts	179.430	609.000	300.000
3011	3 0 1 1	Subventions for studies and evaluations	0	0	80000
3012	3 0 1 2	Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	384.966	609.000	610.000
		<i>Article 3 0 1 — Total</i>	564.396	1.218.000	990.000
	3 0 2	Additives and products or substances used in animal feed (FFEDAP)			
3020	3 0 2 0	Scientific co-operation with external experts	0	0	40.000
3021	3 0 2 1	Subventions for studies and evaluations	0	50.000	80.000
3022	3 0 2 2	Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	507.269	847.000	900.000
		<i>Article 3 0 2 — Total</i>	507.269	897.000	1.020.000
	3 0 3	Plant Health (PH)			
new	3 0 3 0	Scientific co-operation with external experts	-	-	10.000
new	3 0 3 1	Subventions for studies and evaluations	-	-	40.000
new	3 0 3 2	Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	-	-	450.000
		<i>Article 3 0 3 — Total</i>	0	0	500.000
	304	Plant protection products and their residues (PPR)			
3030	3 0 4 0	PPR: Scientific co-operation with external experts	0	0	40.000
3031	3 0 4 1	PPR: subventions for studies and evaluations	0	10.000	75.000
3032	3 0 4 2	PPR: travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	447.992	1.150.000	400.000
3033	3 0 4 3	PRAPER (Pesticide Risk Assessment Peer Review) Scientific co-operation with external experts	755.000	0	0
3033	3 0 4 4	PRAPER subventions for studies and evaluations		-	600.000
3033	3 0 4 5	PRAPER travel / subsistence and indemnities expenses for members of the Expert Group and its Working Groups		-	500.000
3034	3 0 4 6	MRL (Maximum Residue Levels): Scientific co-operation with external experts		-	0
3034	3 0 4 7	MRL: subventions for studies and evaluations		-	150.000
3034	3 0 4 8	MRL: travel / subsistence and indemnities expenses for members of the Expert Group and its Working Groups		-	100.000
		<i>Article 3 0 4 — Total</i>	1.202.992	1.160.000	1.865.000
	3 0 5	Genetically modified organism (GMO)			
3040	3 0 5 0	Scientific co-operation with external experts	0	21.000	40.000
3041	3 0 5 1	Subventions for studies and evaluations	0	11.000	130.000
3042	3 0 5 2	Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	447.086	963.000	850.000
		<i>Article 3 0 5 — Total</i>	447.086	995.000	1.020.000

BL 2005	Title Chapter Article Item	Title III Operating expenditure linked to the Authority	B2004 executed	Final Budget 2005 (with transfers 28/11/05)	B 2006
	3 0 6	<i>Dietetic products, nutrition and allergies (NDA)</i>			
3050	3 0 6 0	Scientific co-operation with external experts	0	0	50.000
3051	3 0 6 1	Subventions for studies and evaluations	0	0	80.000
3052	3 0 6 2	Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	218.872	613.000	400.000
		<i>Article 3 0 6 — Total</i>	218.872	613.000	530.000
	3 0 7	<i>Biological hazards (BIOHAZ)</i>			
3060	3 0 7 0	BIOHAZ: Scientific co-operation with external experts	167.363	100.000	50.000
3061	3 0 7 1	BIOHAZ: subventions for studies and evaluations	0	50.000	80.000
3062	3 0 7 2	BIOHAZ : Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	793.880	1.168.000	980.000
3063	3 0 7 3	BSE Risk and BSE TSE testing: Scientific co-operation with external experts	-	50.000	30.000
3063	3 0 7 4	BSE Risk and BSE TSE testing: subventions for studies and evaluations	-	0	50.000
3063	3 0 7 5	BSE Risk and BSE TSE testing : travel / subsistence and indemnities expenses for members of the Expert Group and its Working Groups	190.467	255.000	150.000
3060	3 0 7 6	ZOONOSES: Scientific co-operation with external experts	-	69.000	70.000
3031	3 0 7 7	ZOONOSES: subventions for studies and evaluations	-	0	80.000
3062	3 0 7 8	ZOONOSES: travel / subsistence and indemnities expenses for members of the Task Force and its Working Groups	-	200.000	200.000
		<i>Article 3 0 7 — Total</i>	1.151.710	1.892.000	1.690.000
	3 0 8	<i>Contaminants in the food chain (CONTAM)</i>			
3070	3 0 8 0	Scientific co-operation with external experts	1.000	91.000	50.000
3071	3 0 8 1	Subventions for studies and evaluations	0	0	80.000
3072	3 0 8 2	Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	321.525	553.000	600.000
		<i>Article 3 0 8 — Total</i>	322.525	644.000	730.000
	3 0 9	<i>Animal health and welfare (AHAW)</i>			
3080	3 0 9 0	Scientific co-operation with external experts	0	pm	50.000
3081	3 0 9 1	Subventions for studies and evaluations	0	pm	80.000
3082	3 0 9 2	Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	487.700	748.000	800.000
		<i>Article 3 0 9 — Total</i>	487.700	748.000	930.000
		CHAPTER 3 0 — TOTAL	5.156.199	8.943.000	9.965.000
	3 1	HORIZONTAL SERVICES			
	3 1 0	<i>Horizontal services</i>			
3090	3 1 0 0	Scientific Expert services, Scientific co-operation with external experts	-	-	150.000
3090	3 1 0 1	Subventions for studies and evaluations	-	-	80.000
3090	3 1 0 2	Travel / subsistence and indemnities expenses	160.403	304.000	400.000
3091	3 1 0 3	Crisis support	2.516	48.000	45.000
		<i>Article 3 1 0 — Total</i>	162.919	352.000	675.000
		CHAPTER 3 1 — TOTAL	162.919	352.000	675.000

BL 2005	Title Chapter Article Item	Title III Operating expenditure linked to the Authority	B2004 executed	Final Budget 2005 (with transfers 28/11/05)	B 2006
	3 2	MEETINGS			
	3 2 0	Meetings			
3100	3 2 0 0	Advisory Forum Plenary	285.724	215.000	250.000
3100	3 2 0 1	Advisory Forum WG COM	-	73.000	100.000
3100	3 2 0 2	Advisory Forum WG IT	-	85.000	120.000
3101	3 2 0 3	Advisory Forum horizontal WG	87.548	207.000	79.000
new	3 2 0 4	Advisory Group on Risk Communication (AGRC)	-	-	100.000
new	3 2 0 5	Stakeholder platform & events	-	-	150.000
3102	3 2 0 6	Mission of staff related to operational duties	170.000	779.000	500.000
		<i>Article 3 2 0 — Total</i>	543.272	1.359.000	1.299.000
		CHAPTER 3 2 — TOTAL	543.272	1.359.000	1.299.000
	3 3	TRANSLATION & INTERPRETATION EXPENSES			
	3 3 0	Translation & interpretation expenses			
3200	3 3 0 0	Translation	188.396	300.000	450.000
3201	3 3 0 1	Interpretation	6.500	48.000	15.000
		<i>Article 3 3 0 — Total</i>	194.896	348.000	465.000
		CHAPTER 3 3 — TOTAL	194.896	348.000	465.000
	3 4	DATA COLLECTION AND NETWORKING			
	3 4 0	Data collection and networking			
3300	3 4 0 0	Data collection IT	0	153.000	100.000
3301	3 4 0 1	Networking of organization	243.784	191.000	130.000
3302	3 4 0 2	Scientific co-operation	0	181.000	100.000
		<i>Article 3 4 0 — Total</i>	243.784	525.000	330.000
		CHAPTER 3 4 — TOTAL	243.784	525.000	330.000
	3 5	INFORMATION & PUBLICATION			
	3 5 0	Information & publication			
3400	3 5 0 0	Communications	11.025	739.000	600.000
3401	3 5 0 1	Publications	203.062	409.000	300.000
3402	3 5 0 2	Conferences	37.462	129.000	30.000
3403	3 5 0 3	Web	0	50.000	47.000
new	3 5 0 4	Travel / subsistence and indemnities expenses for communication meetings	-	-	2.000
		<i>Article 3 5 0 — Total</i>	251.549	1.327.000	979.000
		CHAPTER 3 5 — TOTAL	251.549	1.327.000	979.000
	3 6	OPERATIONAL EXPENDITURE ON SYSTEMS			
	3 6 0	Operational expenditure on systems			
3500	3 6 0 0	Dedicated IT systems to support the operations	550.709	598.000	520.000
3501	3 6 0 1	Quality Management/ Studies	0	143.000	50.000
3502	3 6 0 2	Access to databases / documents	90.667	105.000	135.000
		<i>Article 3 6 0 — Total</i>	641.376	846.000	705.000
		CHAPTER 3 6 — TOTAL	641.376	846.000	705.000
	3 7	EMERGING RISK			
	3 7 0	Emerging risk			
3600	3 7 0 0	Emerging risk	322.935	200.000	100.000
		<i>Article 3 7 0 — Total</i>	322.935	200.000	100.000
		CHAPTER 3 7 — TOTAL	322.935	200.000	100.000

BL 2005	Title Chapter Article Item	Title III Operating expenditure linked to the Authority	B2004 executed	Final Budget 2005 (with transfers 28/11/05)	B 2006
	3 8	TECHNICAL ADVICE			
	3 8 0	Technical advice			
3700	3 8 0 0	Studies, works assessments, reports	0	0	100.000
		<i>Article 3 8 0 — Total</i>	0	0	100.000
		CHAPTER 3 8 — TOTAL	0	0	100.000
	3 9	SPECIAL PROJECTS			
	3 9 0	Projects			
3800	3 9 0 0	Enlargement	-	500.000	0
3801	3 9 0 1	Other	-	0	0
		<i>Article 3 9 0 — Total</i>	-	500.000	0
		CHAPTER 3 9 — TOTAL	0	500.000	0
		Title 3 — Total	7.516.929	14.400.000	14.618.000
		GRAND TOTAL	21.252.245	37.200.000	46.600.000

Management Board Meeting

12 September 2006

GLOBAL TRANSFER AND AMENDING BUDGET

The Management Board approved the EUR 6.9 million Global Transfer and Amending Budget in order to align EFSA 2006 budget on the EUR 39.7 million budget forecast, avoid an end of year surplus and make the funds available to the Budgetary Authority for reallocation.

The details line by line of the Global Transfer and Amending Budget are contained in the table attached.

Title Chapter Article Item	Heading	B2006 after transfers	Global transfer & amending budget	B2006 after transfers & Amending budget
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT			
1 1 0	Staff in active employment			
1 1 0 0	Basic salaries	12.037.525	3.387.525	8.650.000
1 1 0 1	Family allowances	1.256.000	416.000	840.000
1 1 0 2	Expatriation and foreign residence allowances	1.772.000	322.000	1.450.000
1 1 0 3	Secretarial allowances	33.000	11.000	22.000
	<i>Article 1 1 0 — Total</i>	15.098.525	4.136.525	10.962.000
1 1 1	Other staff			
1 1 1 0	Auxiliary staff	1.805.000	—	1.805.000
1 1 1 2	Local staff		—	—
1 1 1 5	Contract staff	384.475	—	384.475
	<i>Article 1 1 1 — Total</i>	2.189.475	0	2.189.475
1 1 3	Employer's social security contributions			
1 1 3 0	Insurance against sickness	468.000	168.000	300.000
1 1 3 1	Insurance against accidents and occupational disease	122.000	45.000	77.000
1 1 3 2	Unemployment for temporary staff	171.000	61.000	110.000
	<i>Article 1 1 3 — Total</i>	761.000	274.000	487.000
1 1 4	Miscellaneous allowances and grants			
1 1 4 0	Childbirth and death allowances	3.600	—	3.600
1 1 4 1	Annual leave traveling expenses	350.000	100.000	250.000
1 1 4 7	Call on duties	18.500	5.600	12.900
1 1 4 9	Other allowances and repayments		—	—
	<i>Article 1 1 4 — Total</i>	372.100	105.600	266.500
1 1 5	Overtime			
1 1 5 0	Overtime	5.000	5.000	—
	<i>Article 1 1 5 — Total</i>	5.000	5.000	0
1 1 7	Supplementary services			
1 1 7 0	Freelance and joint interpreting and conference service interpreters	12.000	—	12.000
1 1 7 1	Translation centre Luxembourg (administrative matters)	264.050	—	264.050
1 1 7 2	Payment for administrative assistance from the Community Institutions	105.000	—	105.000
1 1 7 5	Interim services	450.000	—	450.000
1 1 7 6	Consultancy	30.000	—	30.000
1 1 7 7	Other services	30.000	—	30.000
	<i>Article 1 1 7 — Total</i>	891.050	0	891.050
1 1 8	Recruitment costs and expenses on entering and leaving the service			
1 1 8 0	Miscellaneous expenditure on recruitment	320.000	150.000	170.000
1 1 8 1	Travel expenses (including for members of the family)	130.000	105.000	25.000
1 1 8 2	Installation, resettlement and transfer allowances	520.625	200.625	320.000
1 1 8 3	Removal expenses	568.750	288.750	280.000
1 1 8 4	Temporary daily subsistence allowances	437.500	187.500	250.000
	<i>Article 1 1 8 — Total</i>	1.976.875	931.875	1.045.000
1 1 9	Salary weightings			
1 1 9 0	Salary weightings	1.731.000	431.000	1.300.000
	<i>Article 1 1 9 — Total</i>	1.731.000	431.000	1.300.000
	CHAPTER 1 1 — TOTAL	23.025.025	5.884.000	17.141.025
1 3	MISSIONS AND DUTY TRAVEL			
1 3 0	Missions and travel expenses			
1 3 0 0	Mission and travel expenses	399.975	100.000	299.975
	<i>Article 1 3 0 — Total</i>	399.975	100.000	299.975
	CHAPTER 1 3 — TOTAL	399.975	100.000	299.975

1 4	SOCIOMEDICAL INFRASTRUCTURE			
1 4 0	Restaurants, meals and canteens			
1 4 0 0	Restaurants, meals and canteens	70.000	20.000	50.000
	<i>Article 1 4 0 — Total</i>	70.000	20.000	50.000
1 4 1	Medical service			
1 4 1 0	Medical service	65.000	—	65.000
	<i>Article 1 4 1 — Total</i>	65.000	0	65.000
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	—	196.000
	<i>Article 1 4 2 — Total</i>	196.000	0	196.000
	CHAPTER 1 4 — TOTAL	331.000	20.000	311.000
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	598.000	98.000	500.000
1 5 2 1	Authority officials temporarily assigned to national civil services, to international organisations or to public or private institutions		—	—
	<i>Article 1 5 2 — Total</i>	598.000	98.000	500.000
	CHAPTER 1 5 — TOTAL	598.000	98.000	500.000
1 6	SOCIAL WELFARE			
1 6 0	Special assistance grants			
1 6 0 0	Special assistance grants	2.000	—	2.000
	<i>Article 1 6 0 — Total</i>	2.000	0	2.000
1 6 1	Social contacts between staff			
1 6 1 0	Social contacts between staff	16.000	—	16.000
	<i>Article 1 6 1 — Total</i>	16.000	0	16.000
1 6 2	Other interventions			
1 6 2 0	Other interventions	4.700	—	4.700
	<i>Article 1 6 2 — Total</i>	4.700	0	4.700
1 6 3	Early Childhood Center and other creches			
1 6 3 0	Early Childhood Centre and other creches	175.000	—	175.000
	<i>Article 1 6 3 — Total</i>	175.000	0	175.000
1 6 4	Complementary aid for the handicapped			
1 6 4 0	Complementary aid for the handicapped	12.000	—	12.000
	<i>Article 1 6 4 — Total</i>	12.000	0	12.000
	CHAPTER 1 6 — TOTAL	209.700	0	209.700
1 7	RECEPTION AND ENTERTAINMENT EXPENSES			
1 7 0	Reception and entertainment expenses			
1 7 0 0	Reception and entertainment expenses	42.800	—	42.800
	<i>Article 1 7 0 — Total</i>	42.800	0	42.800
	CHAPTER 1 7 — TOTAL	42.800	0	42.800
1 9	PENSIONS AND PENSION SUBSIDIES			
1 9 0	Pensions and pensions subsidies			
1 9 0 0	Pensions and pensions subsidies		—	—
	<i>Article 1 9 0 — Total</i>	0	0	0
	CHAPTER 1 9 — TOTAL	0	0	0
	Title 1 — Total	24.606.500	6.102.000	18.504.500

Title Chapter Article Item	Heading	B2006 after transfers	Global transfer & amending budget	B2006 after transfers & Amending budget
3	OPERATING EXPENDITURE LINKED TO THE AUTHORITY			
3 0	SCIENTIFIC ACTIVITIES			
3 0 0	Scientific Committee (SC)			
3 0 0 0	Scientific co-operation with external experts	50.000	50.000	—
3 0 0 1	Subventions for studies and evaluations	30.000	30.000	—
3 0 0 2	Travel / subsistence and indemnities expenses for members of the Scientific Committee and its Working Groups	433.945	125.000	308.945
	<i>Article 3 0 0 — Total</i>	513.945	205.000	308.945
3 0 1	Food additives, flavourings, processing aids and materials in contact with food (AFC)			
3 0 1 0	Scientific co-operation with external experts	240.000	—	240.000
3 0 1 1	Subventions for studies and evaluations	—	—	—
3 0 1 2	Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	850.000	—	850.000
	<i>Article 3 0 1 — Total</i>	1.090.000	0	1.090.000
3 0 2	Additives and products or substances used in animal feed (FFEDAP)			
3 0 2 0	Scientific co-operation with external experts	40.000	—	40.000
3 0 2 1	Subventions for studies and evaluations	80.000	80.000	—
3 0 2 2	Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	700.000	—	700.000
	<i>Article 3 0 2 — Total</i>	820.000	80.000	740.000
3 0 3	Plant Health (PH)			
3 0 3 0	Scientific co-operation with external experts	10.000	—	10.000
3 0 3 1	Subventions for studies and evaluations	40.000	40.000	—
3 0 3 2	Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	390.000	—	390.000
	<i>Article 3 0 3 — Total</i>	440.000	40.000	400.000
304	Plant protection products and their residues (PPR)			
3 0 4 0	PPR: Scientific co-operation with external experts	40.000	—	40.000
3 0 4 1	PPR: subventions for studies and evaluations	75.000	75.000	—
3 0 4 2	PPR: travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	460.000	—	460.000
3 0 4 3	PRAPER (Pesticide Risk Assessment Peer Review) Scientific co-operation with external experts	—	—	—
3 0 4 4	PRAPER subventions for studies and evaluations	600.000	—	600.000
3 0 4 5	PRAPER travel / subsistence and indemnities expenses for members of the Expert Group and its Working Groups	268.000	18.000	250.000
3 0 4 6	MRL (Maximum Residue Levels): Scientific co-operation with external experts	—	—	—
3 0 4 7	MRL: subventions for studies and evaluations	50.000	—	50.000
3 0 4 8	MRL: travel / subsistence and indemnities expenses for members of the Expert Group and its Working Groups	50.000	25.000	25.000
	<i>Article 3 0 4 — Total</i>	1.543.000	118.000	1.425.000
3 0 5	Genetically modified organism (GMO)			
3 0 5 0	Scientific co-operation with external experts	40.000	—	40.000
3 0 5 1	Subventions for studies and evaluations	40.000	40.000	—
3 0 5 2	Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	940.000	—	940.000
	<i>Article 3 0 5 — Total</i>	1.020.000	40.000	980.000
3 0 6	Dietetic products, nutrition and allergies (NDA)			
3 0 6 0	Scientific co-operation with external experts	50.000	—	50.000
3 0 6 1	Subventions for studies and evaluations	—	—	—
3 0 6 2	Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	330.000	—	330.000
	<i>Article 3 0 6 — Total</i>	380.000	0	380.000

3 0 7	Biological hazards (BIOHAZ)			
3 0 7 0	BIOHAZ: Scientific co-operation with external experts	50.000	—	50.000
3 0 7 1	BIOHAZ: subventions for studies and evaluations	—	—	—
3 0 7 2	BIOHAZ : Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	980.000	—	980.000
3 0 7 3	BSE Risk and BSE TSE testing: Scientific co-operation with external experts	30.000	—	30.000
3 0 7 4	BSE Risk and BSE TSE testing: subventions for studies and evaluations	—	—	—
3 0 7 5	BSE Risk and BSE TSE testing : travel / subsistence and indemnities expenses for members of the Expert Group and its Working Groups	80.000	—	80.000
3 0 7 6	ZOONOSSES: Scientific co-operation with external experts	460.000	—	460.000
3 0 7 7	ZOONOSSES: subventions for studies and evaluations	30.000	30.000	—
3 0 7 8	ZOONOSSES: travel / subsistence and indemnities expenses for members of the Task Force and its Working Groups	435.500	—	435.500
	<i>Article 3 0 7 — Total</i>	2.065.500	30.000	2.035.500
3 0 8	Contaminants in the food chain (CONTAM)			
3 0 8 0	Scientific co-operation with external experts	50.000	20.000	30.000
3 0 8 1	Subventions for studies and evaluations	80.000	30.000	50.000
3 0 8 2	Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	514.500	80.000	434.500
	<i>Article 3 0 8 — Total</i>	644.500	130.000	514.500
3 0 9	Animal health and welfare (AHAW)			
3 0 9 0	Scientific co-operation with external experts	50.000	20.000	30.000
3 0 9 1	Subventions for studies and evaluations	10.000	10.000	—
3 0 9 2	Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	800.000	30.000	770.000
	<i>Article 3 0 9 — Total</i>	860.000	60.000	800.000
	CHAPTER 3 0 — TOTAL	9.376.945	703.000	8.673.945
3 1	HORIZONTAL SERVICES			
3 1 0	Horizontal services			
3 1 0 0	Scientific Expert services, Scientific co-operation with external experts	50.000	—	50.000
3 1 0 1	Subventions for studies and evaluations	29.000	—	29.000
3 1 0 2	Travel / subsistence and indemnities expenses	400.000	—	400.000
3 1 0 3	Crisis support	45.000	—	45.000
	<i>Article 3 1 0 — Total</i>	524.000	0	524.000
	CHAPTER 3 1 — TOTAL	524.000	0	524.000
3 2	MEETINGS			
3 2 0	Meetings			
3 2 0 0	Advisory Forum Plenary	275.000	—	275.000
3 2 0 1	Advisory Forum WG COM	100.000	—	100.000
3 2 0 2	Advisory Forum WG IT	90.000	—	90.000
3 2 0 3	Advisory Forum horizontal WG	149.000	—	149.000
3 2 0 4	Advisory Group on Risk Communication (AGRC)	100.000	—	100.000
3 2 0 5	Stakeholder platform & events	370.000	—	370.000
3 2 0 6	Mission of staff related to operational duties	405.000	5.000	400.000
	<i>Article 3 2 0 — Total</i>	1.489.000	5.000	1.484.000
	CHAPTER 3 2 — TOTAL	1.489.000	5.000	1.484.000
3 3	TRANSLATION & INTERPRETATION EXPENSES			
3 3 0	Translation & interpretation expenses			
3 3 0 0	Translation	290.000	—	290.000
3 3 0 1	Interpretation	15.000	—	15.000
	<i>Article 3 3 0 — Total</i>	305.000	0	305.000
	CHAPTER 3 3 — TOTAL	305.000	0	305.000

3 4	DATA COLLECTION AND NETWORKING			
3 4 0	Data collection and networking			
3 4 0 0	Data collection IT	276.000	—	276.000
3 4 0 1	Networking of organization	120.000	—	120.000
3 4 0 2	Scientific co-operation	100.000	—	100.000
	<i>Article 3 4 0 — Total</i>	496.000	0	496.000
	CHAPTER 3 4 — TOTAL	496.000	0	496.000
3 5	INFORMATION & PUBLICATION			
3 5 0	Information & publication			
3 5 0 0	Communications	759.500	—	759.500
3 5 0 1	Publications	350.000	—	350.000
3 5 0 2	Conferences	50.500	—	50.500
3 5 0 3	Web	150.000	—	150.000
3 5 0 4	Travel / subsistence and indemnities expenses for communication meetings	2.000	—	2.000
	<i>Article 3 5 0 — Total</i>	1.312.000	0	1.312.000
	CHAPTER 3 5 — TOTAL	1.312.000	0	1.312.000
3 6	OPERATIONAL EXPENDITURE ON SYSTEMS			
3 6 0	Operational expenditure on systems			
3 6 0 0	Dedicated IT systems to support the operations	604.000	—	604.000
3 6 0 1	Quality Management/ Studies	50.000	—	50.000
3 6 0 2	Access to databases / documents	135.000	—	135.000
	<i>Article 3 6 0 — Total</i>	789.000	0	789.000
	CHAPTER 3 6 — TOTAL	789.000	0	789.000
3 7	EMERGING RISK			
3 7 0	Emerging risk			
3 7 0 0	Emerging risk	226.055	—	226.055
	<i>Article 3 7 0 — Total</i>	226.055	0	226.055
	CHAPTER 3 7 — TOTAL	226.055	0	226.055
3 8	TECHNICAL ADVICE			
3 8 0	Technical advice			
3 8 0 0	Studies, works assessments, reports	100.000	90.000	10.000
	<i>Article 3 8 0 — Total</i>	100.000	90.000	10.000
	CHAPTER 3 8 — TOTAL	100.000	90.000	10.000
3 9	SPECIAL PROJECTS			
3 9 0	Projects			
3 9 0 0	Enlargement	—	—	—
3 9 0 1	Other	—	—	—
	<i>Article 3 9 0 — Total</i>	0	0	0
	CHAPTER 3 9 — TOTAL	0	0	0
	Title 3 — Total	14.618.000	798.000	13.820.000