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All amounts in this budget document are expressed in euro unless otherwise indicated.

IV

(Notices)

NOTICES FROM EUROPEAN UNION INSTITUTIONS, BODIES, OFFICES AND AGENCIES

Statement of revenue and expenditure for the 2022 financial year – European Labour Authority (ELA)*(2023/C 191/01)*

REVENUE

Title Chapter	Heading	2022 estimate	2021 estimate	2020 out-turn
4	EUROPEAN UNION CONTRIBUTION			
4 1	EUROPEAN UNION CONTRIBUTION	34 689 842	24 219 500	
	Title 4 — Total	34 689 842	24 219 500	
	GRAND TOTAL	34 689 842	24 219 500	

EXPENDITURE

Title Chapter	Heading	2022 appropriations	2021 appropriations	2020 out-turn
1	STAFF EXPENDITURE			
1 1	STAFF IN ACTIVE EMPLOYMENT	10 192 000	5 276 000	0,—
1 2	EXPENDITURE RELATING TO STAFF RECRUITMENT	508 441	643 000	0,—
1 3	MISSIONS EXPENSES	158 400	90 000	0,—
1 4	SOCIOMEDICAL INFRASTRUCTURE	1 050 457	1 350 000	0,—
1 5	TRAINING	516 300	200 000	0,—
1 6	EXTERNAL SERVICES	505 764	871 000	0,—
1 7	REPRESENTATION EXPENSES, RECEPTIONS AND EVENTS	51 480	15 000	0,—
1 8	OTHER STAFF RELATED EXPENDITURE	—	9 000	0,—
	Title 1 — Total	12 982 842	8 454 000	0,—
2	BUILDING, EQUIPMENT AND OPERATING COSTS			
2 1	RENT AND ASSOCIATED COSTS	195 000	376 000	0,—
2 2	INFORMATION, COMMUNICATION TECHNOLOGY AND DATA PROCESSING	1 997 000	1 186 200	0,—
2 3	MOVABLE PROPERTY AND ASSOCIATED COSTS	220 000	437 080	0,—
2 4	CURRENT ADMINISTRATIVE EXPENDITURE	210 000	411 260	0,—
2 5	POSTAGE AND TELECOMMUNICATIONS	100 000	8 660	0,—
2 6	MEETING EXPENSES	370 000	83 150	0,—
2 7	INFORMATION AND PUBLISHING	480 000	394 800	0,—
2 8	OTHER INFRASTRUCTURE AND OPERATING EXPENDITURE	200 000	104 850	0,—
	Title 2 — Total	3 772 000	3 002 000	0,—

EXPENDITURE*(cont'd)*

Title Chapter	Heading	2022 appropriations	2021 appropriations	2020 out-turn
3	OPERATING EXPENDITURES			
3 1	ENFORCEMENT	3 550 000	2 730 000	0,—
3 2	COOPERATION	2 515 000	617 000	0,—
3 3	INFORMATION	11 020 000	9 030 400	0,—
3 4	GOVERNANCE	850 000	386 100	0,—
	Title 3 — Total	17 935 000	12 763 500	0,—
	GRAND TOTAL	34 689 842	24 219 500	0,—

Establishment plan

Function group and grade	European Labour Authority (ELA)			
	2022		2021	
	Authorized under the Union budget		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—
AD 15	—	—	—	—
AD 14	—	1	—	1
AD 13	—	—	—	—
AD 12	—	—	—	—
AD 11	—	1	—	—
AD 10	—	5	—	6
AD 9	—	—	—	—
AD 8	—	5	—	—
AD 7	—	14	—	13
AD 6	—	8	—	—
AD 5	—	6	—	7
Subtotal AD	—	40	—	27
AST 11	—	—	—	—
AST 10	—	—	—	—
AST 9	—	—	—	—
AST 8	—	—	—	—
AST 7	—	—	—	—
AST 6	—	—	—	—
AST 5	—	—	—	—
AST 4	—	7	—	2
AST 3	—	10	—	8
AST 2	—	—	—	1
AST 1	—	—	—	—
Subtotal AST	—	17	—	11
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	—	—	—	—
AST/SC 3	—	—	—	—
AST/SC 2	—	—	—	—
AST/SC 1	—	—	—	—
Subtotal AST/SC	—	—	—	—
Total	—	57	—	38
Grand Total		57		38

Estimate of number of contract staff (expressed in full-time equivalents) and seconded national experts

	2022	2021
Contract staff		
FG IV	7	7
FG III	8	8
FG II	—	—
FG I	—	—
Total	15	15
Seconded national experts	60	45
Grand total	75	60

**Statement of revenue and expenditure for the 2023 financial year – European Food Safety Authority (EFSA) –
amending budget No 1**

(2023/C 191/02)

REVENUE

Title Chapter	Heading	2023 Budget	Amending budget No 1	New amount
1	EUROPEAN UNION CONTRIBUTION			
1 0	EUROPEAN UNION CONTRIBUTION	143 253 597	1 150 000	144 403 597
	Title 1 — Total	143 253 597	1 150 000	144 403 597
2	PARTICIPATION OF THIRD COUNTRIES			
2 0	PARTICIPATION OF THIRD COUNTRIES IN THE AUTHORITY'S ACTIVITIES	4 126 522		4 126 522
	Title 2 — Total	4 126 522		4 126 522
3	REVENUE FROM SERVICES RENDERED			
3 0	REVENUE FROM SERVICES RENDERED	—		—
	Title 3 — Total	—		—
4	REVENUE FROM ADMINISTRATIVE OPERATIONS			
4 0	REVENUE FROM ADMINISTRATIVE OPERATIONS	—		—
	Title 4 — Total	—		—
9	MISCELLANEOUS REVENUE			
9 0	MISCELLANEOUS REVENUE	—		—
9 1	MISCELLANEOUS ASSIGNED REVENUE	—		—
	Title 9 — Total	—		—
	GRAND TOTAL	147 380 119	1 150 000	148 530 119

EXPENDITURE

Title Chapter	Heading	2023 Budget		Amending budget No 1		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1	STAFF						
1 1	STAFF EXPENDITURE						
	Non-differentiated appropriations	60 797 756	60 797 756			60 797 756	60 797 756
1 2	EXPENDITURE RELATING TO STAFF RECRUITMENT						
	Non-differentiated appropriations	250 000	250 000			250 000	250 000
1 3	MISSIONS AND DUTY TRAVELS						
	Non-differentiated appropriations	135 000	135 000			135 000	135 000
1 4	SOCIOMEDICAL INFRASTRUCTURE						
	Non-differentiated appropriations	330 000	330 000			330 000	330 000
1 5	TRAINING						
	Non-differentiated appropriations	500 000	500 000			500 000	500 000
1 6	SOCIAL WELFARE						
	Non-differentiated appropriations	2 056 000	2 056 000			2 056 000	2 056 000
1 7	RECEPTIONS AND ENTERTAINMENT EXPENSES						
	Non-differentiated appropriations	—	—			—	—
1 8	EXTERNAL SERVICES						
	Non-differentiated appropriations	976 356	976 356			976 356	976 356
	Title 1 — Total	65 045 112	65 045 112			65 045 112	65 045 112
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE LINKED TO THE AUTHORITY						
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDING AND ASSOCIATED COSTS						
	Non-differentiated appropriations	6 890 433	6 890 433			6 890 433	6 890 433
2 1	INFORMATION TECHNOLOGY AND EXPENDITURE ON DATA PROCESSING						
	Non-differentiated appropriations	6 073 894	6 073 894			6 073 894	6 073 894

EXPENDITURE*(cont'd)*

Title Chapter	Heading	2023 Budget		Amending budget No 1		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS						
	Non-differentiated appropriations	1 105 789	1 105 789			1 105 789	1 105 789
2 3	CURRENT ADMINISTRATIVE EXPENDITURE						
	Non-differentiated appropriations	219 800	219 800			219 800	219 800
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS						
	Non-differentiated appropriations	232 611	232 611			232 611	232 611
2 5	GOVERNANCE EXPENDITURES						
	Non-differentiated appropriations	75 000	75 000			75 000	75 000
	Title 2 — Total	14 597 527	14 597 527			14 597 527	14 597 527
3	OPERATING EXPENDITURE LINKED TO THE AUTHORITY						
3 0	SCIENTIFIC EVALUATION OF REGULATED PRODUCTS						
	Non-differentiated appropriations	6 205 109	6 205 109			6 205 109	6 205 109
3 1	RISK ASSESSMENT AND SCIENTIFIC ASSISTANCE						
	Non-differentiated appropriations	5 535 404	5 535 404			5 535 404	5 535 404
3 2	EFSA SCIENTIFIC COOPERATION						
	Differentiated appropriations	33 185 663	25 206 512	1 150 000	1 150 000	34 335 663	26 356 512
3 4	COMMUNICATIONS						
	Non-differentiated appropriations	7 352 000	7 352 000			7 352 000	7 352 000
3 5	HORIZONTAL OPERATIONAL SUPPORT						
	Differentiated appropriations	23 438 455	23 438 455			23 438 455	23 438 455
	Title 3 — Total	75 716 631	67 737 480	1 150 000	1 150 000	76 866 631	68 887 480
	GRAND TOTAL	155 359 270	147 380 119	1 150 000	1 150 000	156 509 270	148 530 119

Establishment plan

Function group and grade	European Food Safety Authority (EFSA)			
	2023		2022	
	Authorized under the Union budget		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—
AD 15	—	1	—	1
AD 14	—	1	—	—
AD 13	—	5	—	5
AD 12	—	6	—	5
AD 11	—	12	—	11
AD 10	—	27	—	23
AD 9	3	48	1	47
AD 8	2	72	4	68
AD 7	—	74	—	77
AD 6	—	53	—	60
AD 5	—	8	—	10
Subtotal AD	5	307	5	307
AST 11	—	—	—	—
AST 10	—	—	—	—
AST 9	—	—	—	—
AST 8	—	3	—	3
AST 7	—	6	—	4
AST 6	—	12	—	11
AST 5	—	24	—	23
AST 4	—	27	—	29
AST 3	—	13	—	14
AST 2	—	8	—	9
AST 1	—	—	—	—
Subtotal AST	—	93	—	93
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	—	—	—	—
AST/SC 3	—	—	—	—
AST/SC 2	—	—	—	—
AST/SC 1	—	—	—	—
Subtotal AST/SC	—	—	—	—
Total	5	400	5	400
Grand Total	405		405	

Estimate of number of contract staff (expressed in full-time equivalents) and seconded national experts

	2023	2022
Contract staff		
FG IV	138	141
FG III	19	10
FG II	10	16
FG I	0	0
Total	167	167
Seconded national experts	16	16
Grand total	183	183

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