



**Statement of revenue and expenditure for the 2023 financial year – European Food Safety Authority (EFSA) –
amending budget No 2 ⁽¹⁾**

(C/2023/576)

⁽¹⁾ All amounts in this budget document are expressed in euro unless otherwise indicated.

REVENUE

Title Chapter	Heading	2023 estimate	Amending budget No 2/2023	New amount
1	EUROPEAN UNION CONTRIBUTION			
1 0	EUROPEAN UNION CONTRIBUTION	144 346 097	370 301	144 716 398
	Title 1 — Total	144 346 097	370 301	144 716 398
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	p.m.		p.m.
	Title 3 — Total	p.m.		p.m.
4	REVENUE FROM ADMINISTRATIVE OPERATIONS			
4 0	REVENUE FROM ADMINISTRATIVE OPERATIONS	p.m.	111 809	111 809
	Title 4 — Total	p.m.	111 809	111 809
9	MISCELLANEOUS REVENUE			
9 0	MISCELLANEOUS REVENUE	p.m.		p.m.
9 1	MISCELLANEOUS ASSIGNED REVENUE	p.m.		p.m.
	Title 9 — Total	p.m.		p.m.
	GRAND TOTAL	148 472 619	482 110	148 954 729

EXPENDITURE

Title Chapter	Heading	2023 appropriations		Amending budget No 2/2023		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	p.m.	p.m.			p.m.	p.m.
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	111 809	111 809	7 002 242	7 002 242

EXPENDITURE*(cont'd)*

Title Chapter	Heading	2023 appropriations		Amending budget No 2/2023		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
2 1	INFORMATION TECHNOLOGY AND EXPENDITURE ON DATA PROCESSING						
	Non-differentiated appropriations	6 073 894	6 073 894			6 073 894	6 073 894
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	111 809	111 809	14 709 336	14 709 336
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	34 278 163	26 299 012	370 301	370 301	34 648 464	26 669 313
3 4	COMMUNICATIONS						
	Non-differentiated appropriations	7 352 000	7 352 000			7 352 000	7 352 000

EXPENDITURE*(cont'd)*

Title Chapter	Heading	2023 appropriations		Amending budget No 2/2023		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
3 5	HORIZONTAL OPERATIONAL SUPPORT						
	Differentiated appropriations	23 438 455	23 438 455			23 438 455	23 438 455
	Title 3 — Total	76 809 131	68 829 980	370 301	370 301	77 179 432	69 200 281
	GRAND TOTAL	156 451 770	148 472 619	482 110	482 110	156 933 880	148 954 729

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