



# Budget 2019

Trusted science for safe food

# Budget 2019

---

*Trusted science for safe food*

*Protecting consumers' health with independent  
scientific advice on the food chain*

Adopted on 12 December 2018

For EFSA's Management Board

Jaana Husu-Kallio

Chair of the Management Board

## Revenues overview:

Revenues	2017 Executed budget M€	2018 Revenues estimated by the Agency M€	2019 Budget forecast M€
EU contribution	78.53	78.20	78.10
Additional EU funding: ad hoc grants and delegation agreements	0.34	0.00	0.00
Other revenue	1.92	1.87	1.85
<b>TOTAL REVENUES</b>	<b>80.79</b>	<b>80.07</b>	<b>79.95</b>

## Expenditure overview:

Title	Heading	Budget 2017		Budget 2018		Budget 2019	
		Executed commitment M€	Executed payment M€	Commitments M€	Payments M€	Commitments M€	Payments M€
Title 1	STAFF	41.97	41.40	43.62	43.62	44.68	44.68
Title 2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE LINKED TO AUTHORITY	8.68	7.36	9.62	9.62	9.89	9.89
Title 3	OPERATING EXPENDITURE LINKED TO AUTHORITY	28.55	25.50	25.94	26.83	25.38	25.38
	<b>TOTAL</b>	<b>79.21</b>	<b>74.26</b>	<b>79.18</b>	<b>80.07</b>	<b>79.95</b>	<b>79.95</b>

## Revenues:

Title Chapter Article Item	Heading	Revenue 2017	Budget 2018	Draft Budget 2019
<b>1</b>	<b>EUROPEAN COMMUNITY CONTRIBUTION</b>			
10	EUROPEAN COMMUNITY CONTRIBUTION			
<b>100</b>	<b>European Community Contribution</b>			
1000	European Community Contribution	77,795,000	77,758,060	77,791,635
1001	Pre-Accession projects and other organisations	320,000		
1002	Outturn	738,267	441,639	310,366
	<b>Article 100 - Total</b>	<b>78,853,267</b>	<b>78,199,699</b>	<b>78,102,001</b>
	Chapter 10 - Total	78,853,267	78,199,699	78,102,001
	<b>Title 1 - Total</b>	<b>78,853,267</b>	<b>78,199,699</b>	<b>78,102,001</b>
<b>2</b>	<b>PARTICIPATION OF THIRD COUNTRIES</b>			
	PARTICIPATION OF THIRD COUNTRIES IN EFSA ACTIVITIES			
<b>200</b>	<b>Participation of third countries in EFSA activities</b>			
2000	Participation of third countries in EFSA activities	1,898,198	1,811,763	1,851,441
	<b>Article 200 - Total</b>	<b>1,898,198</b>	<b>1,811,763</b>	<b>1,851,441</b>

Title Chapter Article Item	Heading	Revenue 2017	Budget 2018	Draft Budget 2019
	Chapter 20 - Total	1,898,198	1,811,763	1,851,441
	<b>Title 2 - Total</b>	<b>1,898,198</b>	<b>1,811,763</b>	<b>1,851,441</b>
<b>3</b>	<b>REVENUE FROM SERVICES RENDERED</b>			
30	REVENUE FROM SERVICES RENDERED			
<b>300</b>	<b>Revenue from services rendered</b>			
3000	Fees collected			
	<b>Article 300 - Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Chapter 30 - Total	0	0	0
	<b>Title 3 - Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4</b>	<b>REVENUE FROM ADMINISTRATIVE OPERATIONS</b>			
40	REVENUE FROM ADMINISTRATIVE OPERATIONS			
<b>400</b>	<b>Revenue from administrative operations</b>			
4000	Bank interest	21,545	59,244	0
4001	Revenue from sale of publications			
4002	Revenue from the organisation of seminars conferences			
	<b>Article 400 - Total</b>	<b>21,545.31</b>	<b>59,244</b>	<b>0</b>
	Chapter 40 - Total	21,545	59,244	0
	<b>Title 4 - Total</b>	<b>21,545</b>	<b>59,244</b>	<b>0</b>
<b>9</b>	<b>MISCELLANEOUS REVENUE</b>			
90	MISCELLANEOUS REVENUE			
<b>900</b>	<b>Miscellaneous revenue</b>			
9000	Miscellaneous revenue			
	<b>Article 900 - Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Chapter 90 - Total	0	0	0
91	MISCELLANEOUS ASSIGNED REVENUE			
<b>910</b>	<b>Miscellaneous assigned revenue</b>			
9100	Miscellaneous assigned revenue	15,000		
	<b>Article 910 - Total</b>	<b>15,000</b>	<b>0</b>	<b>0</b>
	Chapter 91 - Total	15,000	0	0
	<b>Title 9 - Total</b>	<b>15,000</b>	<b>0</b>	<b>0</b>
	<b>GRAND TOTAL</b>	<b>80,788,010</b>	<b>80,070,706</b>	<b>79,953,442</b>

## Expenditures:

Title Chapter Article Item	Heading 2019	Executed commitment 2017	Executed payment 2017	Budget 2018 Commitments	Budget 2018 Payments	DB2019 Commitments	DB2019 Payments	Budget comment
<b>1</b>	<b>STAFF</b>							
11	STAFF IN ACTIVE EMPLOYMENT							
<b>110</b>	<b>Staff in active employment</b>							
1100	Basic salary	22,719,751.15	22,719,751.15	23,467,000.00	23,467,000.00	23,656,327.00	23,656,327.00	Staff Regulations of officials of the European Communities, and in particular Articles 62 and 66 thereof. This appropriation is intended to cover the basic salaries of officials and temporary staff holding posts on the establishment plan.
1101	Family allowance	2,987,348.08	2,987,348.08	3,147,000.00	3,147,000.00	3,203,000.00	3,203,000.00	Staff Regulations of officials of the European Communities, and in particular Articles 42, 62, 67 and 68 thereof and Section I of Annex VII thereto. This appropriation is intended to cover the family allowances: household allowance, dependent child allowance, pre-school allowance, education allowance (including special grants within the provision as decided yearly by the Executive Director) and parental leave allowance of relevant staff.
1102	Transfer and expatriation allowance	2,454,597.11	2,454,597.11	2,563,000.00	2,563,000.00	2,608,000.00	2,608,000.00	Staff Regulations of officials of the European Communities, and in particular Articles 62 and 69 thereof and Articles 4 of Annex VII thereto. This appropriation is intended to cover the expatriation and foreign residence allowances of relevant staff.

Title Chapter Article Item	Heading 2019	Executed commitment 2017	Executed payment 2017	Budget 2018 Commitments	Budget 2018 Payments	DB2019 Commitments	DB2019 Payments	Budget comment
1103	Secretarial allowance	11,907.39	11,907.39	13,000.00	13,000.00	13,000.00	13,000.00	Staff Regulation of officials of the European Communities, and in particular Article 18 (1) of Annex XIII thereto. This appropriation is intended to cover the secretarial allowance paid to officials and temporary staff in category C*, employed as shorthand-typists, telex operators, typesetters, executive secretaries or principal secretaries, who were entitled in the month before 1 May 2004.
	Article 110 - Total	28,173,603.73	28,173,603.73	29,190,000.00	29,190,000.00	29,480,327.00	29,480,327.00	
<b>111</b>	<b>Other staff</b>							
1113	Stagiaires	766,085.80	766,085.80	907,127.00	907,127.00	899,891.00	899,891.00	This appropriation is intended to cover the monthly grants and ancillary costs of trainees and other study visits in line with the relevant programs of the Authority.
1115	Contract staff	6,572,174.74	6,572,174.74	6,846,000.00	6,846,000.00	7,162,000.00	7,162,000.00	Conditions of employment of other servants of the European Communities, and in particular Article 3a and Title IV thereof. This appropriation is intended to cover the remuneration of contract staff.
	Article 111 - Total	7,338,260.54	7,338,260.54	7,753,127.00	7,753,127.00	8,061,891.00	8,061,891.00	
<b>113</b>	<b>Employer's social security contributions</b>							
1130	Insurance against sickness	811,415.71	811,415.71	825,000.00	825,000.00	847,000.00	847,000.00	Staff Regulations of officials of the European Communities, and in particular Article 72 thereof. Rules on sickness insurance for officials of the European Communities. This appropriation is intended to cover the employer's contribution.

Title Chapter Article Item	Heading 2019	Executed commitment 2017	Executed payment 2017	Budget 2018 Commitments	Budget 2018 Payments	DB2019 Commitments	DB2019 Payments	Budget comment
1131	Insurance against accidents and occupational disease	91,063.16	91,063.16	94,000.00	94,000.00	96,000.00	96,000.00	Staff Regulations of officials of the European Communities, and in particular Article 73 thereof. This appropriation is intended to cover the employer's contribution to insurance against accidents and occupational diseases and the supplementary expenditure arising from the application of the statutory provisions in this area.
1132	Unemployment insurance for temporary staff	300,862.13	300,862.13	306,000.00	306,000.00	315,000.00	315,000.00	Conditions of employment of other servants of the European Communities, in particular Article 28a thereof. This appropriation is intended to insure temporary staff against unemployment.
1133	Establishment or maintenance of pension rights for temporary staff	0.00	0.00	p.m.	p.m.	p.m.	p.m.	Conditions of employment of other servants of the European Communities and in particular Article 42 thereof. This appropriation is intended to cover payments by the Authority on behalf of officials and temporary staff in order to constitute or maintain their pension rights in their country of origin
	Article 113 - Total	1,203,341.00	1,203,341.00	1,225,000.00	1,225,000.00	1,258,000.00	1,258,000.00	
<b>114</b>	<b>Miscellaneous allowances and grants</b>							
1140	Birth and death allowance	2,181.41	2,181.41	5,000.00	5,000.00	5,000.00	5,000.00	Staff Regulations of officials of the European Communities, and in particular Article 70, 74 and 75 thereof. This appropriation is intended to cover: - childbirth grant, -in the event of death of an official, payment of the deceased's full remuneration until the end of the third month after the month in which the death occurred and the cost of

Title Chapter Article Item	Heading 2019	Executed commitment 2017	Executed payment 2017	Budget 2018 Commitments	Budget 2018 Payments	DB2019 Commitments	DB2019 Payments	Budget comment
								transporting the body to the official's place of origin.
1141	Annual leave traveling expenses	269,427.59	269,427.59	290,000.00	290,000.00	270,000.00	270,000.00	Staff Regulations of officials of the European Communities, and in particular Article 8 of Annex VII thereto. This appropriation is intended to cover the lump sum payment of travel costs of relevant staff, their spouses and dependants, from the place of employment to the place of origin.
1147	Call on duties	52,571.32	52,571.32	75,000.00	75,000.00	50,000.00	50,000.00	Staff Regulations of officials of the European Communities and in particular Article 56b) and 56c) thereto. This appropriation is intended to cover, in respect of officials and temporary staff, allowances for shift work or standby duty at the official's place of work or at home.
1149	Other allowances and repayments	0.00	0.00	15,000.00	15,000.00	20,000.00	20,000.00	Staff Regulations of officials of the European Communities, and in particular Article 34 thereof. This allowances is intended to cover allowances in the event of: - dismissal of a probationary official for obvious inadequacy, - cancellation by the Authority of the contract of a relevant staff member.
	Article 114 - Total	324,180.32	324,180.32	385,000.00	385,000.00	345,000.00	345,000.00	
<b>117</b>	<b>Supplementary services</b>							



Title Chapter Article Item	Heading 2019	Executed commitment 2017	Executed payment 2017	Budget 2018 Commitments	Budget 2018 Payments	DB2019 Commitments	DB2019 Payments	Budget comment
1171	Translation and interpretation	40,500.00	37,290.25	80,000.00	80,000.00	80,000.00	80,000.00	This appropriation is intended to cover the cost of translations, including payments made to the Translations Centre in Luxembourg for all texts not directly connected with the implementation of the Authority's work programme. It also covers the fees and travel expenses of free-lance interpreters and conference operators including the reimbursement of services provided by Commission interpreters for all meetings not directly connected with the implementation of the Authority's work programme.
1172	Payment for administrative assistance from the Community institutions	250,105.63	250,105.63	252,001.00	252,001.00	322,485.00	322,485.00	This appropriation is intended to cover the reimbursement of expenditure incurred by the Commission for administrative assistance given to the Authority, for example the computerised payroll service.
1175	Interim services	943,901.61	860,243.33	750,000.00	750,000.00	1,050,000.00	1,050,000.00	This appropriation is intended to cover: - the employment of interim staff, particularly telephone operators, clerical and secretarial staff, - reproduction and typing which is sent out because it cannot be handled by the Authority, - the cost of computer typesetting for explanatory and supporting documents for the Authority's own requirements and for submission to the budgetary authority.
1176	Consultancy and HR services	177,771.25	56,930.37	81,000.00	81,000.00	137,000.00	137,000.00	This appropriation is intended to cover expenditure for external HR consultancy and services in relation to staff survey, assessment centre, HR processes.

Title Chapter Article Item	Heading 2019	Executed commitment 2017	Executed payment 2017	Budget 2018 Commitments	Budget 2018 Payments	DB2019 Commitments	DB2019 Payments	Budget comment
1177	Other services	282,530.00	198,100.00	280,545.00	280,545.00	211,200.00	211,200.00	This appropriation is intended to cover expenditure for management consultancy in the fields of audit, coaching, QM, resources and support services.
	Article 117 - Total	1,694,808.49	1,402,669.58	1,443,546.00	1,443,546.00	1,800,685.00	1,800,685.00	
<b>118</b>	<b>Recruitment costs and expenses on entering and leaving the service</b>							
1180	Miscellaneous expenditure on recruitment	98,689.50	79,439.50	100,000.00	100,000.00	102,750.00	102,750.00	Staff Regulations of officials of the European Communities, and in particular Article 27 to 31 and 33 thereof and Annex III thereto. This appropriation is intended to cover expenditure arising from recruitment procedures, including: - publication costs, travel/ subsistence costs and accident insurance for candidates called for examinations and interviews, costs directly linked to the promotion and organisation of group recruitment tests (hire of rooms, furniture, machines and miscellaneous equipment, fees for the preparation and correction of tests, etc.), - pre-recruitment medical examinations.
1181	Travel expenses (including for members of the family)	9,353.34	9,353.34	15,000.00	15,000.00	15,000.00	15,000.00	Staff Regulation of officials of the European Communities, and in particular Art. 20 and 71 thereof and Article 7 of Annex VII thereto. This appropriation is intended to cover the travel expenses due to relevant staff (including their families) on taking up their duties or leaving the Authority or transfer to another place of employment.

Title Chapter Article Item	Heading 2019	Executed commitment 2017	Executed payment 2017	Budget 2018 Commitments	Budget 2018 Payments	DB2019 Commitments	DB2019 Payments	Budget comment
1182	Installation, resettlement and transfer allowances	172,689.30	172,689.30	200,000.00	200,000.00	150,000.00	150,000.00	Staff Regulations of officials of the European Communities, and in particular Article 5 and 6 of Annex VII thereto. This appropriation is intended to cover installation and resettlement allowances due to relevant staff obliged to change their place of residence on taking up their duties, on transfer to a new place of employment and upon finally leaving the Authority and resettling elsewhere.
1183	Removal expenses	119,887.06	92,892.45	120,000.00	120,000.00	80,000.00	80,000.00	Staff Regulations of officials of the European Communities, and in particular Article 20 and 71 thereof and Article 9 of Annex VII thereto. This appropriation is intended to cover removal expenses due to relevant staff obliged to change their place of residence on taking up their duties, on transfer to a new place of employment and upon finally leaving the Authority and resettling elsewhere.
1184	Temporary daily subsistence allowance	40,610.96	40,610.96	60,000.00	60,000.00	60,000.00	60,000.00	Staff Regulation of officials of the European Communities, and in particular Article 20 and 71 thereof and Article 10 of Annex VII thereto. This appropriation is intended to cover temporary daily subsistence allowances for relevant staff who furnish evidence that they must change their place of residence on taking up their duties, or transferring to a new place of employment.
	Article 118 - Total	441,230.16	394,985.55	495,000.00	495,000.00	407,750.00	407,750.00	
<b>119</b>	<b>Salary weightings</b>							

Title Chapter Article Item	Heading 2019	Executed commitment 2017	Executed payment 2017	Budget 2018 Commitments	Budget 2018 Payments	DB2019 Commitments	DB2019 Payments	Budget comment
1190	Salary weightings	0.00	0.00	p.m.	p.m.	p.m.	p.m.	Staff Regulations of officials of the European Communities, and in particular Article 64 and 65 thereof and Article 17 (3) of Annex VII thereto. This appropriation is intended to cover the cost of weightings applied to the remuneration of relevant staff. It also covers the cost of weightings applied to the part of emoluments transferred to a country other than the country of employment.
	Article 119 - Total	0.00	0.00	0.00	0.00	0.00	0.00	
	CHAPTER 11 - TOTAL	39,175,424.24	38,837,040.72	40,491,673.00	40,491,673.00	41,353,653.00	41,353,653.00	
CHAPTER 13	MISSIONS AND DUTY TRAVEL							
<b>130</b>	<b>Missions and travel expenses</b>							
1300	Missions and travel expenses	161,500.00	160,527.99	180,000.00	180,000.00	215,000.00	215,000.00	Staff Regulations of officials of the European Communities, and in particular Article 11 to 13 of Annex VII thereto. This appropriation is intended to cover expenditure on travel expenses, the payment of daily mission allowances and ancillary or exceptional expenses incurred in carrying out missions, including off-site meetings, by Authority staff covered by the Staff Regulations and by national or international experts or officials seconded to the Authority.
1301	Shuttles for missions and duty	93,300.00	85,792.87	80,000.00	80,000.00	80,000.00	80,000.00	This appropriation is intended to cover the cost of connecting the seat of the Authority in Parma to the airports for staff going on administrative missions, experts and visiting experts for the same purpose. It also covers ad-hoc interurban transport.
	Article 130 - Total	254,800.00	246,320.86	260,000.00	260,000.00	295,000.00	295,000.00	

Title Chapter Article Item	Heading 2019	Executed commitment 2017	Executed payment 2017	Budget 2018 Commitments	Budget 2018 Payments	DB2019 Commitments	DB2019 Payments	Budget comment
	CHAPTER 13 - TOTAL	254,800.00	246,320.86	260,000.00	260,000.00	295,000.00	295,000.00	
CHAPTER 14	SOCIOMEDICAL INFRASTRUCTURE							
<b>140</b>	<b>Restaurants meals and canteens</b>							
1400	Restaurants, meals and canteens	43,780.00	39,330.75	50,000.00	50,000.00	55,000.00	55,000.00	This appropriation is intended to cover the cost of running restaurants, cafeterias, canteens and catering services during meetings, including maintenance facilities. It is intended to cover also routine expenditure on replacement of existing equipment and purchase of new equipment which is not suitable for inclusion in current expenditure, and the cost of consultancy fees.
	Article 140 - Total	43,780.00	39,330.75	50,000.00	50,000.00	55,000.00	55,000.00	
<b>141</b>	<b>Medical service</b>							
1410	Medical service	227,568.07	170,195.61	265,000.00	265,000.00	270,000.00	270,000.00	Staff Regulations of officials of the European Communities, and in particular Article 59 thereof and Article 8 of Annex II thereto. Apart from doctors' fees, this appropriation is intended to cover the cost of check-ups (special examination analyses, etc.), consumables (dressings, medicines, etc.), special equipment and fittings and the administrative costs of the Invalidity Committee.
	Article 141 - Total	227,568.07	170,195.61	265,000.00	265,000.00	270,000.00	270,000.00	
<b>142</b>	<b>Further training, language courses and retraining for staff</b>							

Title Chapter Article Item	Heading 2019	Executed commitment 2017	Executed payment 2017	Budget 2018 Commitments	Budget 2018 Payments	DB2019 Commitments	DB2019 Payments	Budget comment
1420	Further training, language courses and retraining for staff	403,636.69	263,511.13	397,189.00	397,189.00	575,000.00	575,000.00	Staff Regulations of officials of the European Communities, and in particular Article 24a thereof. This appropriation is intended to cover the cost of introduction courses for new recruits, staff development courses, retraining, courses on the use of modern techniques, seminars, information sessions on EU matters etc. It also covers the purchase of equipment and documentation and the hiring of organising consultants.
	Article 142 - Total	403,636.69	263,511.13	397,189.00	397,189.00	575,000.00	575,000.00	
	CHAPTER 14 - TOTAL	674,984.76	473,037.49	712,189.00	712,189.00	900,000.00	900,000.00	
CHAPTER 15	EXCHANGE OF OFFICIALS AND EXPERTS							
<b>152</b>	<b>Exchange of officials and experts</b>							
1520	Visiting experts, National Experts on Detachment	601,364.68	586,498.79	825,392.00	825,392.00	797,440.00	797,440.00	This appropriation is intended to cover the costs of visiting experts from public institutions and other bodies from within and outside the European Union.
1521	Authority officials temporarily assigned to national civil services, to international organisations or to public or private institutions	0.00	0.00	p.m.	p.m.	p.m.	p.m.	Staff Regulations of officials of the European Communities, and in particular Article 38 thereof. This appropriation is intended to cover supplementary expenses arising from the secondment of Authority staff, i.e. to pay the allowances and reimburse the expenditure to which secondment entitles them. It also intended to cover costs relating to special training schemes with authorities and bodies in the Member States and non-member states countries.

Title Chapter Article Item	Heading 2019	Executed commitment 2017	Executed payment 2017	Budget 2018 Commitments	Budget 2018 Payments	DB2019 Commitments	DB2019 Payments	Budget comment
	Article 152 - Total	601,364.68	586,498.79	825,392.00	825,392.00	797,440.00	797,440.00	
	CHAPTER 15 - TOTAL	601,364.68	586,498.79	825,392.00	825,392.00	797,440.00	797,440.00	
16	SOCIAL WELFARE							
160	<b>Special assistance grants</b>							
1600	Special assistance grants	0.00	0.00	p.m.	p.m.	p.m.	p.m.	
	Article 160 - Total	0.00	0.00	0.00	0.00	0.00	0.00	
161	<b>Social contacts between staff</b>							
1610	Social contacts between staff	34,819.06	28,019.06	65,000.00	65,000.00	65,000.00	65,000.00	This appropriation is intended to cover part of the costs of the recreation centre, cultural activities, subsidies to staff clubs, the management of, and extra equipment for, sports centres, and projects to promote social contact between staff of different nationalities.
	Article 161 - Total	34,819.06	28,019.06	65,000.00	65,000.00	65,000.00	65,000.00	
162	<b>Other interventions</b>							
1620	Other interventions	0.00	0.00	p.m.	p.m.	p.m.	p.m.	This appropriation is intended to cover expenditure not specifically provided for in the other articles of this chapter 16.
	Article 162 - Total	0.00	0.00	0.00	0.00	0.00	0.00	
163	<b>Early childhood centres and other crèches</b>							
1630	Early childhood centres, crèches and EU school contribution	1,225,451.32	1,225,451.32	1,250,000.00	1,250,000.00	1,250,000.00	1,250,000.00	This appropriation is intended to cover expenditure relating to early childhood centres, crèches and accredited European Schools' contribution.
	Article 163 - Total	1,225,451.32	1,225,451.32	1,250,000.00	1,250,000.00	1,250,000.00	1,250,000.00	
164	<b>Complemen tary aid for the handicapped</b>							

Title Chapter Article Item	Heading 2019	Executed commitment 2017	Executed payment 2017	Budget 2018 Commitments	Budget 2018 Payments	DB2019 Commitments	DB2019 Payments	Budget comment
1640	Complementary aid for the handicapped	4,474.42	4,474.42	10,000.00	10,000.00	10,000.00	10,000.00	This appropriation is intended to cover the following categories of disabled persons, as part of a policy to assist the disabled: - officials and temporary staff in active employment, - spouses of officials and temporary staff in active employment, - all dependent children within the meaning of the Staff Regulations of officials of the European Communities.
	Article 163 - Total	4,474.42	4,474.42	10,000.00	10,000.00	10,000.00	10,000.00	
	CHAPTER 16 - TOTAL	1,264,744.80	1,257,944.80	1,325,000.00	1,325,000.00	1,325,000.00	1,325,000.00	
17	RECEPTION AND ENTERTAINMENT EXPENSES							
170	<i>Reception and entertainment expensees</i>							
1700	Reception and entertainment expenses	2,478.72	2,478.72	8,000.00	8,000.00	8,000.00	8,000.00	This appropriation is intended to cover expenditure on the Authority's obligations in respect of entertainment and representation. This expenditure may be incurred by authorized staff individually in the fulfilment of their duties and as part of the Authority's activities.
	Article 170 - Total	2,478.72	2,478.72	8,000.00	8,000.00	8,000.00	8,000.00	
	CHAPTER 17 - TOTAL	2,478.72	2,478.72	8,000.00	8,000.00	8,000.00	8,000.00	
	TITLE 1 - TOTAL	41,973,797.20	41,403,321.38	43,622,254.00	43,622,254.00	44,679,093.00	44,679,093.00	
2								
20	INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDING AND ASSOCIATED COSTS							
200	<i>Building</i>							
2000	Rent	38,690.00	38,690.00	45,000.00	45,000.00	47,000.00	47,000.00	This appropriation is intended to cover the payment of rents relating to occupied buildings or part of buildings and the renting of storerooms, garages, off-site storage and parking facilities.
2001	Acquisition	2,058,712.35	2,058,712.35	1,839,244.25	1,839,244.25	1,700,000.00	1,700,000.00	This appropriation is intended to cover the payment relating to the acquisition of



Title Chapter Article Item	Heading 2019	Executed commitment 2017	Executed payment 2017	Budget 2018 Commitments	Budget 2018 Payments	DB2019 Commitments	DB2019 Payments	Budget comment
								EFSA operating seat.
	Article 200 - Total	2,097,402.35	2,097,402.35	1,884,244.25	1,884,244.25	1,747,000.00	1,747,000.00	
<b>201</b>	<b>Insurance</b>							
2010	Insurance	30,996.56	29,996.56	38,000.00	38,000.00	39,000.00	39,000.00	This appropriation is intended to cover the payment of insurance premiums on the buildings or parts of buildings occupied by the Authority, as well as for contents, civil liability and professional liability.
	Article 201 - Total	30,996.56	29,996.56	38,000.00	38,000.00	39,000.00	39,000.00	
<b>202</b>	<b>Water, gas, electricity and heating</b>							
2020	Water, gas, electricity and heating	485,160.16	423,362.06	525,000.00	525,000.00	525,000.00	525,000.00	This appropriation is intended to cover the payment of water, gas, electricity and heating costs.
	Article 202 - Total	485,160.16	423,362.06	525,000.00	525,000.00	525,000.00	525,000.00	
<b>203</b>	<b>Cleaning and maintenance</b>							
2030	Maintenance	334,610.79	253,305.70	342,000.00	342,000.00	355,000.00	355,000.00	This appropriation is intended to cover maintenance costs for premises, lifts, central heating, air-conditioning equipment; the expenditure occasioned the purchase of maintenance products, and by repainting, repairs and supplies. It also covers purchase, rental and maintenance of plants.
2031	Cleaning	274,999.30	220,413.34	300,000.00	300,000.00	290,000.00	290,000.00	This appropriation is intended to cover regular and specific cleaning operations, the purchase of washing, laundry and dry-cleaning products, etc.
	Article 203 - Total	609,610.09	473,719.04	642,000.00	642,000.00	645,000.00	645,000.00	
<b>204</b>	<b>Refurbishment of premises / fitting-out</b>							
2040	Refurbishment of premises/ Fitting out	76,388.47	17,871.28	304,000.00	304,000.00	398,000.00	398,000.00	This appropriation is intended to cover the fitting-out of buildings, e.g. alterations to partitioning, alterations to technical installations and other specialist work

Title Chapter Article Item	Heading 2019	Executed commitment 2017	Executed payment 2017	Budget 2018 Commitments	Budget 2018 Payments	DB2019 Commitments	DB2019 Payments	Budget comment
								on locks, electrical equipment, plumbing, painting, floor coverings, etc. It also covers the necessary equipment.
	Article 204 - Total	76,388.47	17,871.28	304,000.00	304,000.00	398,000.00	398,000.00	
<b>205</b>	<b>Security and surveillance of the buildings</b>							
2050	Security and surveillance of buildings	754,889.25	582,655.12	791,800.00	791,800.00	770,000.00	770,000.00	This appropriation is intended to cover expenditure related to the security and safety of persons, assets and buildings. It encompasses guards' services, the purchase, hire or lease and the maintenance of security, safety and fire-fighting equipment, technical trainings and statutory inspection costs. It also covers technical assistance and recurrent expenditure for badges, access cards, etc.
	Article 205 - Total	754,889.25	582,655.12	791,800.00	791,800.00	770,000.00	770,000.00	
<b>208</b>								
2080	Preliminary to construction, acquisition or rental of immovable property	166,680.00	106,500.00	243,500.00	243,500.00	208,500.00	208,500.00	This appropriation is intended to cover the cost of the financial and technical consultancy fees prior to the acquisition and construction of buildings. It also covers technical assistance fees relating to major fitting-out operations for premises.
	Article 206 - Total	166,680.00	106,500.00	243,500.00	243,500.00	208,500.00	208,500.00	
<b>209</b>	<b>Other expenditure on building</b>							
2090	Other expenditure on buildings	735,950.82	677,457.50	885,500.00	885,500.00	816,000.00	816,000.00	This appropriation is intended to cover expenditure on buildings not specifically provided for in the other articles of this chapter, in particular outsourcing of services, costs of surveys and charges for utilities (municipal taxes, refuse collection, etc.).

Title Chapter Article Item	Heading 2019	Executed commitment 2017	Executed payment 2017	Budget 2018 Commitments	Budget 2018 Payments	DB2019 Commitments	DB2019 Payments	Budget comment
	Article 209 - Total	735,950.82	677,457.50	885,500.00	885,500.00	816,000.00	816,000.00	
	CHAPTER 20 - TOTAL	4,957,077.70	4,408,963.91	5,314,044.25	5,314,044.25	5,148,500.00	5,148,500.00	
21	EXPENDITURE ON DATA PROCESSING							
<b>210</b>	<b>Purchase and maintenance of IT for administration and non-operational</b>							
2100	Purchase/ Maintenance of IT equipment	483,373.02	258,891.42	720,000.00	720,000.00	835,949.00	835,949.00	This appropriation is intended to cover the procurement of computing and other similar electronic office equipment and hardware (printers, fax machines, scanners, photocopiers...), including initial equipment with EFSA standard software, installation, configuration and maintenance, which is needed for the operation of the Authority.
2101	Purchase / Maintenance of software	786,679.73	703,285.83	1,109,752.00	1,109,752.00	1,095,390.00	1,095,390.00	This appropriation is intended to cover the procurement and maintenance of program packages and software necessary for the operation of the Authority.
2103	Software development	979,625.00	853,659.07	858,316.00	858,316.00	1,024,569.00	1,024,569.00	This appropriation is intended to cover expenditure on IT services to support the organisational activities of the Authority. IT services include IT Requirements Managers, Software Architects, Software Developers, IT Testers, IT Project Managers and IT Infrastructure Specialists.
2104	User Support	827,247.24	717,513.91	720,544.00	720,544.00	715,069.00	715,069.00	This appropriation is intended to cover expenditure on outside staff and services, for help desk, training and user support activities of the Authority.
	Article 210 - Total	3,076,924.99	2,533,350.23	3,408,612.00	3,408,612.00	3,670,977.00	3,670,977.00	
	CHAPTER 21 - TOTAL	3,076,924.99	2,533,350.23	3,408,612.00	3,408,612.00	3,670,977.00	3,670,977.00	
22	MOVABLE PROPERTY AND ASSOCIATED COSTS							
<b>220</b>	<b>Technical equipment and instalations</b>							

Title Chapter Article Item	Heading 2019	Executed commitment 2017	Executed payment 2017	Budget 2018 Commitments	Budget 2018 Payments	DB2019 Commitments	DB2019 Payments	Budget comment
2200	Technical equipment and installations	80,000.00	56,955.84	81,599.00	81,599.00	95,000.00	95,000.00	This appropriation is intended to cover the purchase of technical equipment and in particular expenditure on audio-visual, reproduction, archive, library and interpreting equipment. It also covers installations and equipment for handicapped officials.
2201	Hire or leasing of technical equipment and installations	0.00	0.00	p.m.	p.m.	p.m.	p.m.	This appropriation is intended to cover hiring / leasing of technical equipment and in particular expenditure on audio-visual, reproduction, archive, library and interpreting equipment. It also covers installations and equipment for handicapped officials.
2202	Maintenance and repair of technical equipment and installations	0.00	0.00	p.m.	p.m.	p.m.	p.m.	This appropriation is intended to cover expenditure relating to the maintenance and repair of the equipment referred to in Item 2 2 0 0 as well as the costs for technical assistance. It also covers the maintenance and repair of installations and equipment for handicapped persons.
	Article 220 - Total	80,000.00	56,955.84	81,599.00	81,599.00	95,000.00	95,000.00	
<b>221</b>	<b>Furniture</b>							
2210	Purchase of furniture	14,174.19	10,374.39	86,060.00	86,060.00	434,000.00	434,000.00	This appropriation is intended to cover the purchase of office and specialised furniture, including ergonomic furniture, shelving for archives, special library equipment (card indexes, shelving, catalogue units..) etc.
2211	Hire of furniture	0.00	0.00	p.m.	p.m.	p.m.	p.m.	
2212	Maintenance and repair of the furniture	0.00	0.00	p.m.	p.m.	p.m.	p.m.	
	Article 221 - Total	14,174.19	10,374.39	86,060.00	86,060.00	434,000.00	434,000.00	
	CHAPTER 22 - TOTAL	94,174.19	67,330.23	167,659.00	167,659.00	529,000.00	529,000.00	
<b>230</b>	<b>Stationery and office supplies</b>							

Title Chapter Article Item	Heading 2019	Executed commitment 2017	Executed payment 2017	Budget 2018 Commitments	Budget 2018 Payments	DB2019 Commitments	DB2019 Payments	Budget comment
2300	Stationery and office supplies	46,499.92	45,749.92	56,000.00	56,000.00	56,500.00	56,500.00	This appropriation is intended to cover the costs related to office supplies (including branding promotional supplies) and in particular, but not exhaustively, the expenditure related to paper, envelopes, pencils and other ad-hoc external printing.
	Article 230 - Total	46,499.92	45,749.92	56,000.00	56,000.00	56,500.00	56,500.00	
<b>232</b>	<b>Financial charges</b>							
2320	Bank charges	500.00	478.00	1,000.00	1,000.00	1,000.00	1,000.00	This appropriation is intended to cover bank charges (commission, agios, miscellaneous expenditure...) and the cost of connecting to the interbank telecommunications network.
	Article 232 - Total	500.00	478.00	1,000.00	1,000.00	1,000.00	1,000.00	
<b>233</b>	<b>Legal expenses</b>							
2330	Legal expenses	120,950.00	62,450.00	185,000.00	185,000.00	85,000.00	85,000.00	This appropriation is intended to cover preliminary legal costs and the services of lawyers or other experts called in to advise the Authority. It also covers costs awarded against the Authority by the Court of Justice, or other Courts.
	Article 233 - Total	120,950.00	62,450.00	185,000.00	185,000.00	85,000.00	85,000.00	
<b>234</b>	<b>Damages</b>							
2340	Damages	0.00	0.00	p.m.	p.m.	p.m.	p.m.	This appropriation is intended to cover expenses for damages and the cost of settling claims against the Authority (civil liability).
	Article 234- Total	0.00	0.00	0.00	0.00	0.00	0.00	
<b>235</b>	<b>Other operating expenditure</b>							
2350	Miscellaneous insurance	5,816.70	4,413.20	11,000.00	11,000.00	7,000.00	7,000.00	This appropriation is intended to cover various types of insurance (mission insurance, third-party liability, insurance against theft, etc.).

Title Chapter Article Item	Heading 2019	Executed commitment 2017	Executed payment 2017	Budget 2018 Commitments	Budget 2018 Payments	DB2019 Commitments	DB2019 Payments	Budget comment
2353	Removals and associated handling	0.00	0.00	0.00	0.00	p.m.	p.m.	This appropriation is intended to cover departmental removals and regrouping and handling costs (reception, storage, placing) in respect of equipment, furniture and office supplies.
	Article 235 - Total	5,816.70	4,413.20	11,000.00	11,000.00	7,000.00	7,000.00	
<b>239</b>	<b>Publications</b>							
2390	Publications	1,450.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	This appropriation is intended to cover publishing expenses not covered in Title 3, in particular expenses for the publication in the O.J. like for instance of the Authority's budgets, statement of revenue and expenditure,
	Article 239 - Total	1,450.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	
	CHAPTER 23 - TOTAL	175,216.62	113,091.12	263,000.00	263,000.00	159,500.00	159,500.00	
24	POSTAL CHARGES AND COMMUNICATIONS							
<b>240</b>	<b>Postal charges</b>							
2400	Postal charges	25,170.00	14,916.38	35,500.00	35,500.00	30,000.00	30,000.00	This appropriation is intended to cover expenditure on postal and delivery charges for ordinary mail, on reports and publications, on postal and other packages sent by air, sea or rail.
	Article 240 - Total	25,170.00	14,916.38	35,500.00	35,500.00	30,000.00	30,000.00	
<b>241</b>	<b>Telecommu nications</b>							
2410	Telecommun ications subscriptions and charges	165,483.11	63,450.79	201,000.00	201,000.00	160,325.00	160,325.00	This appropriation is intended to cover fixed rental costs, maintenance fees, repairs and maintenance of equipment, subscription charges, and the cost of communications (telephone, telex, telegraph, Internet, television, audio-and videoconferencing, including data transmission). It also covers the purchase of directories.

Title Chapter Article Item	Heading 2019	Executed commitment 2017	Executed payment 2017	Budget 2018 Commitments	Budget 2018 Payments	DB2019 Commitments	DB2019 Payments	Budget comment
2411	Purchase and installation of equipment	112,374.11	106,984.84	129,600.00	129,600.00	114,238.00	114,238.00	This appropriation is intended to cover expenditure on equipping buildings with cabling, purchase, hire, leasing, installation and maintenance of Telecom equipment and data transmission equipment. It also covers the purchase of mobile telephones and ancillary equipment as well as the cost of technical assistance.
	Article 241 - Total	277,857.22	170,435.63	330,600.00	330,600.00	274,563.00	274,563.00	
	CHAPTER 24 - TOTAL	303,027.22	185,352.01	366,100.00	366,100.00	304,563.00	304,563.00	
25	GOVERNANCE EXPENDITURES							
250	Governance expenditures							
2500	Management Board meetings	78,219.80	55,199.66	100,000.00	100,000.00	80,000.00	80,000.00	This appropriation is intended to cover travel, subsistence and incidental expenses of Members of the Management Board. It also intended to cover the costs of the infrastructure and technical expenditure related to Management Boards events.
	Article 250 - Total	78,219.80	55,199.66	100,000.00	100,000.00	80,000.00	80,000.00	
	CHAPTER 25 - TOTAL	78,219.80	55,199.66	100,000.00	100,000.00	80,000.00	80,000.00	
	TITLE 2 - TOTAL	8,684,640.52	7,363,287.16	9,619,415.25	9,619,415.25	9,892,540.00	9,892,540.00	
3	OPERATING EXPENDITURE LINKED TO AUTHORITY							
30	SCIENTIFIC EVALUATION OF REGULATED PRODUCTS							
302	REPRO Experts Meetings							
3020	REPRO Experts Meetings	4,391,632.92	4,273,933.98	3,137,034.00	3,137,034.00	3,110,200.00	3,110,200.00	Regulation (EC) 178/2002 and in particular Articles 23, 28, 29 and 42. This appropriation is intended for direct costs incurred linked to the organisation and attendance of meetings by Members of the Scientific Panel, its Working Groups and by independent experts.
	Article 302 - Total	4,391,632.92	4,273,933.98	3,137,034.00	3,137,034.00	3,110,200.00	3,110,200.00	
	CHAPTER 30 - TOTAL	4,391,632.92	4,273,933.98	3,137,034.00	3,137,034.00	3,110,200.00	3,110,200.00	
31	RISK ASSESSMENT AND SCIENTIFIC ASSISTANCE							

Title Chapter Article Item	Heading 2019	Executed commitment 2017	Executed payment 2017	Budget 2018 Commitments	Budget 2018 Payments	DB2019 Commitments	DB2019 Payments	Budget comment
<b>312</b>	<b>RASA Experts Meetings</b>							
3120	RASA Experts Meetings	3,573,854.75	3,496,650.15	2,691,611.00	2,691,611.00	2,622,500.00	2,622,500.00	Regulation (EC) 178/2002 and in particular Articles 23, 28 and 33. This appropriation is intended for direct costs incurred linked to the organisation and attendance of meetings by Members of the Scientific Panel, its Working Groups and by independent experts.
	Article 312 - Total	3,573,854.75	3,496,650.15	2,691,611.00	2,691,611.00	2,622,500.00	2,622,500.00	
<b>313</b>	<b>Crisis support</b>							
3130	Crisis support	0.00	0.00	6,850.00	6,850.00	6,850.00	6,850.00	This appropriation is intended to cover a crisis fund to allow the Authority's crisis unit to function instantaneously: e.g. to convene experts, hire infrastructures and equipment, prepare scientific advice, provide data.
	Article 313 - Total	0.00	0.00	6,850.00	6,850.00	6,850.00	6,850.00	
	CHAPTER 31 - TOTAL	3,573,854.75	3,496,650.15	2,698,461.00	2,698,461.00	2,629,350.00	2,629,350.00	
32	EFSA SCIENTIFIC COOPERATION							
<b>321</b>	<b>EFSA Grants &amp; Procurement</b>							
3210	EFSA Grants & Procurement	9,831,506.70	11,284,108.44	7,624,000.00	8,450,492.00	7,625,985.00	7,565,585.00	This appropriation is intended to cover scientific cooperation with Member States organisations. It covers outsourcing of scientific studies and scientific services, preparatory evaluations or reports to scientific or research organisations via grants or contracts as framed by regulation (EC) 178/2002 (specifically Article 36), the relevant sectorial legislations and the relevant provisions of the financial regulations.
	Article 321 - Total	9,831,506.70	11,284,108.44	7,624,000.00	8,450,492.00	7,625,985.00	7,565,585.00	



Title Chapter Article Item	Heading 2019	Executed commitment 2017	Executed payment 2017	Budget 2018 Commitments	Budget 2018 Payments	DB2019 Commitments	DB2019 Payments	Budget comment
<b>322</b>	<b>Scientific Cooperation meetings</b>							
3220	Scientific Cooperation meetings	86,304.86	86,304.86	98,000.00	98,000.00	79,000.00	79,000.00	Regulation 178/2002 and in particular articles 23, 27 and 36. This appropriation is intended to cover direct costs of the Advisory forum and Focal point sub-groups (e.g. discussion groups) as well as the international and interagency cooperation meetings, meetings with national bodies and other meetings linked to the articles above.
	Article 322 - Total	86,304.86	86,304.86	98,000.00	98,000.00	79,000.00	79,000.00	
<b>323</b>	<b>Pre-accession and European Neighbourhood Programmes</b>							
3230	Pre-accession programme	0.00	0.00	0.00	0.00	p.m.	p.m.	Regulation (EC) 178/2002 and in particular Article 49. This appropriation is intended to cover the cost of activities of the Authority for which special subsidies / funding was made available in the light of facilitating the participations of these countries in the work program of the authority.
3231	ENPI (European Neighbourhood programme)	0.00	0.00	0.00	0.00	p.m.	p.m.	Regulation (EC) 178/2002 and in particular Article 49. This appropriation is intended to cover the cost of activities of the Authority for which special subsidies / funding was made available in the light of facilitating the participations of these countries in the work program of the authority.
	Article 323 - Total	0.00	0.00	0.00	0.00	0.00	0.00	
<b>324</b>	<b>Collaboration with other organisations</b>							
3241	Collaboration with FAO	0.00	0.00	0.00	0.00	0.00	0.00	Regulation (EC) 178/2002 and in particular Article 13 and 23. This appropriation is intended to cover the cost of activities of the Authority for which special subsidies / funding has been made

Title Chapter Article Item	Heading 2019	Executed commitment 2017	Executed payment 2017	Budget 2018 Commitments	Budget 2018 Payments	DB2019 Commitments	DB2019 Payments	Budget comment
								available in the light of cooperation EFSA - FAO
	Article 324 - Total	0.00	0.00	0.00	0.00	0.00	0.00	
	CHAPTER 32 - TOTAL	9,917,811.56	11,370,413.30	7,722,000.00	8,548,492.00	7,704,985.00	7,644,585.00	
<b>341</b>	<b>Risk Communication</b>							
3410	Risk Communicati on, Web management, communicati on activities and materials	777,119.78	510,701.76	958,000.00	958,000.00	1,202,000.00	1,202,000.00	Regulation (EC) 178/2002 and in particular Articles 22, 23 (j) and 40. This appropriation is intended to cover the cost of communication activities (including conceptualisation, production, dissemination, evaluation), communication material and communication/publi cation platforms including the cost related to development, hosting and maintenance of the website and other online communication platforms and cost of EFSA Journal Editorial Advisory Board. It also covers consultancy, subscriptions, tools and services related to the above described activities.
	Article 341 - Total	777,119.78	510,701.76	958,000.00	958,000.00	1,202,000.00	1,202,000.00	
<b>342</b>	<b>External Relations</b>							
3420	External Relations	192,303.49	187,352.29	280,000.00	280,000.00	235,000.00	235,000.00	Regulation (EC) 178/2002 and in particular Article 22, 23 (j), 40 and 42. This appropriation is intended to cover costs for the development and enhancement of external relations with stakeholders, European institutions, national and local authorities, and the media. It covers also the cost of media subscriptions, paid- for media visits, meetings and events, consultancy and services related to the areas above described.

Title Chapter Article Item	Heading 2019	Executed commitment 2017	Executed payment 2017	Budget 2018 Commitments	Budget 2018 Payments	DB2019 Commitments	DB2019 Payments	Budget comment
	Article 342 - Total	192,303.49	187,352.29	280,000.00	280,000.00	235,000.00	235,000.00	
	CHAPTER 34 - TOTAL	969,423.27	698,054.05	1,238,000.00	1,238,000.00	1,437,000.00	1,437,000.00	
35	HORIZONTAL OPERATIONS							
<b>350</b>	<b>Operational IT Systems</b>							
3500	Operational IT Systems	4,458,475.83	1,890,767.32	5,029,650.00	5,029,650.00	4,959,274.00	4,959,274.00	This appropriation is intended to cover the Information Technology support to the scientific and communication activities at large. This encompasses technology management cost in the fields of Data collection, Expert services, Networking of organisation, application in the regulated product area, risk assessment, web development, communication and outreach.
3501	Multiannual operational IT projects	226,467.00	0.00	0.00	60,400.00	0.00	60,400.00	This appropriation is intended to cover Information Technology cost for multiannual transformation projects to support the scientific and communication activities at large. This encompasses the technology management costs supporting projects in the fields of Data collection, Expert services, Networking of organisation, application in the regulated product area and risk assessment, web development, communication and outreach.
	Article 350 - Total	4,684,942.83	1,890,767.32	5,029,650.00	5,090,050.00	4,959,274.00	5,019,674.00	
<b>351</b>	<b>Operational support</b>							
3511	Translation, Interpretation Linguistic Proofreading and Editing	241,000.00	194,714.96	220,000.00	220,000.00	180,000.00	180,000.00	Regulation (EC) 178/2002 and in particular Article 40. This appropriation is intended to cover cost of translations, including payments made to the Translations Centre in Luxembourg for all texts directly connected with the implementation of the Authority's work programme, It also

Title Chapter Article Item	Heading 2019	Executed commitment 2017	Executed payment 2017	Budget 2018 Commitments	Budget 2018 Payments	DB2019 Commitments	DB2019 Payments	Budget comment
								covers fees and travel expenses of free-lance interpreters and conference operators including the reimbursement of services provided by Commission interpreters for all meetings directly connected with the implementation of the Authority's work programme. It also covers the proofreading and editing of all public documents at large.
3512	Library	547,906.08	455,612.99	580,000.00	580,000.00	580,000.00	580,000.00	This appropriation is intended to cover the cost of the purchase of books, documents and other non-periodic publications and the updating of existing volumes required by Authority departments. Subscriptions to newspapers, specialist periodicals, journals, papers, statistics, various bulletins, the cost of subscriptions and access to electronic information services and external data bases and the acquisition of electronic media (CD-ROMs, etc.), other specialized publications and library services.
3513	Mission of staff related to operational duties	792,200.00	770,534.96	915,000.00	915,000.00	850,000.00	850,000.00	Staff Regulations of officials of the European Communities, and in particular Article 11 to 13 of Annex VII thereto. This appropriation is intended to cover expenditure on travel expenses, the payment of daily mission allowances and ancillary or exceptional expenses incurred in carrying out missions, including off-site meetings, by Authority staff covered by the Staff Regulations and by national or international experts or officials seconded

Title Chapter Article Item	Heading 2019	Executed commitment 2017	Executed payment 2017	Budget 2018 Commitments	Budget 2018 Payments	DB2019 Commitments	DB2019 Payments	Budget comment
								to the Authority, if the justification for such a mission is linked to the performance of operational tasks.
3514	Shuttles and prepaid travels for experts and shuttle for staff related to operational duties	998,000.00	928,053.36	2,543,000.00	2,543,000.00	2,050,000.00	2,050,000.00	This appropriation is intended to cover the cost of connecting the seat of the Authority in Parma to the airports for staff going on operational missions, experts and visiting experts for the same purpose. This appropriation is also intended to cover the prepaid travel for experts. It also covers ad-hoc interurban transports.
	Article 351 - Total	2,579,106.08	2,348,916.27	4,258,000.00	4,258,000.00	3,660,000.00	3,660,000.00	
<b>352</b>	<b>Conference &amp; outreach</b>							
3520	Conferences & Outreach	986,905.52	854,720.11	1,128,000.00	1,128,000.00	521,000.00	521,000.00	This appropriation is intended to cover the costs related to Art 40 of (EC) 178/2002 regulation and in particular, but not exhaustively, the expenditure related to the organisation and participation to scientific or corporate conferences/events/public hearings and regular meeting with EU member states representatives and experts.
	Article 352 - Total	986,905.52	854,720.11	1,128,000.00	1,128,000.00	521,000.00	521,000.00	
3530	Operational Development & Control	1,406,085.00	530,651.25	691,000.00	691,000.00	1,160,000.00	1,160,000.00	This appropriation is intended to cover the costs of commissioning studies and services geared to the scientific and business transformation and development of the strategy and prospective relevant to improving EFSA's value, effectiveness and efficiency.
	Article 353 - Total	1,406,085.00	530,651.25	691,000.00	691,000.00	1,160,000.00	1,160,000.00	
<b>354</b>	<b>Quality Management</b>							

Title Chapter Article Item	Heading 2019	Executed commitment 2017	Executed payment 2017	Budget 2018 Commitments	Budget 2018 Payments	DB2019 Commitments	DB2019 Payments	Budget comment
3540	Quality Management	39,950.00	33,500.00	40,000.00	40,000.00	200,000.00	200,000.00	This appropriation is intended to cover the cost to develop, implement, maintain and increase systems and procedures which assure recognized quality standards. It also covers the INEX/ERWG meetings.
	Article 354 - Total	39,950.00	33,500.00	40,000.00	40,000.00	200,000.00	200,000.00	
	CHAPTER 35 - TOTAL	9,696,989.43	5,658,554.95	11,146,650.00	11,207,050.00	10,500,274.00	10,560,674.00	
	<b>TITLE 3 - TOTAL</b>	<b>28,549,711.93</b>	<b>25,497,606.43</b>	<b>25,942,145.00</b>	<b>26,829,037.00</b>	<b>25,381,809.00</b>	<b>25,381,809.00</b>	
<b>GRAND TOTAL</b>		<b>79,208,149.65</b>	<b>74,264,214.97</b>	<b>79,183,814.25</b>	<b>80,070,706.25</b>	<b>79,953,442.00</b>	<b>79,953,442.00</b>	

## Differentiated payments forecast:

Under Title III, the contracts and grants launched under the Scientific Cooperation programme have execution spanning over several years. From 2017, also the budget of multiannual projects with an IT component is managed as differentiated credits, requiring close monitoring of the related payment appropriations.

Year of origin	2018	2019	2020	FR review 2020	2020 TOTAL	2021	FR review 2021	2021 TOTAL	2022	FR review 2022	2022 TOTAL
<b>2011</b>	36,750	0	0	0	0	0	0	0	0	0	0
<b>2012</b>	80,000	0	0	0	0	0	0	0	0	0	0
<b>2013</b>	305,317	0	0	0	0	0	0	0	0	0	0
<b>2014</b>	141,638	470,880	0	0	0	0	0	0	0	0	0
<b>2015</b>	918,251	116,966	168,750	0	168,750	0	0	0	0	0	0
<b>2016</b>	2,186,059	629,322	853,280	0	853,280	202,950	0	202,950	0	0	0
<b>2017</b>	2,897,890	1,011,037	445,111	0	445,111	620,753	0	620,753	0	0	0
<b>2018</b>	2,515,640	2,858,147	1,208,982	0	1,208,982	22,029	0	22,029	22,029	0	22,029
<b>2019</b>	-	2,539,632	2,870,688	0	2,870,688	2,153,016	0	2,153,016	0	0	0
<b>2020</b>	-	0	1,565,094	768,960	2,334,054	3,912,736	1,152,000	5,064,736	2,347,641	1,152,900	3,500,541
<b>2021</b>	-	0	0	0	0	1,515,388	3,053,700	4,569,088	3,788,469	5,389,200	9,177,669
<b>2022</b>	-	0	0	0	0	0	0	0	1,542,901	4,590,000	6,132,901
<b>TOTAL</b>	<b>9,081,544</b>	<b>7,625,984</b>	<b>7,111,905</b>	<b>768,960</b>	<b>7,880,865</b>	<b>8,426,871</b>	<b>4,205,700</b>	<b>12,632,571</b>	<b>7,701,041</b>	<b>11,132,100</b>	<b>18,833,141</b>