

IV

*(Notices)***Statement of revenue and expenditure of the European Food Safety Authority for the financial year 2022 – amending budget No 1**

(2022/C 178/01)

REVENUE

Title Chapter	Heading	Budget 2022	Amending budget No 1	New amount
1	EUROPEAN UNION CONTRIBUTION			
1 0	EUROPEAN UNION CONTRIBUTION	131 506 692		131 506 692
	Title 1 — Total	131 506 692		131 506 692
2	PARTICIPATION OF THIRD COUNTRIES			
2 0	PARTICIPATION OF THIRD COUNTRIES IN THE AUTHORITY'S ACTIVITIES	3 239 537		3 239 537
	Title 2 — Total	3 239 537		3 239 537
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		27 058,93	27 058,93
	Title 4 — Total		27 058,93	27 058,93
9	MISCELLANEOUS REVENUE			
9 0	MISCELLANEOUS REVENUE			
9 1	MISCELLANEOUS ASSIGNED REVENUE			
	Title 9 — Total			
	GRAND TOTAL	134 746 229	27 058,93	134 773 287,93

EXPENDITURE

Title Chapter	Heading	Budget 2022		Amending budget No 1		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1	STAFF						
1 1	STAFF EXPENDITURE	54 105 456	54 105 456			54 105 456	54 105 456
1 2	EXPENDITURE RELATING TO STAFF RECRUITMENT	250 000	250 000			250 000	250 000
1 3	MISSIONS AND DUTY TRAVELS	126 000	126 000			126 000	126 000
1 4	SOCIOMEDICAL INFRASTRUCTURE	243 680	243 680			243 680	243 680
1 5	TRAINING	500 000	500 000			500 000	500 000
1 6	SOCIAL WELFARE	1 865 930	1 865 930			1 865 930	1 865 930
1 7	RECEPTIONS AND ENTERTAINMENT EXPENSES	0	0			0	0
1 8	EXTERNAL SERVICES	995 417	995 417			995 417	995 417
	Title 1 — Total	58 086 483	58 086 483			58 086 483	58 086 483
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE LINKED TO THE AUTHORITY						
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDING AND ASSOCIATED COSTS	6 062 900,—	6 062 900,—	27 058,93	27 058,93	6 089 958,93	6 089 958,93
2 1	INFORMATION TECHNOLOGY AND EXPENDITURE ON DATA PROCESSING	5 146 500	5 146 500	0	0	5 146 500	5 146 500
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	280 000	280 000	0	0	280 000	280 000
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	369 000	369 000	0	0	369 000	369 000
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS	212 000	212 000	0	0	212 000	212 000
2 5	GOVERNANCE EXPENDITURES	120 000	120 000	0	0	120 000	120 000
	Title 2 — Total	12 190 400,—	12 190 400,—	27 058,93	27 058,93	12 217 458,93	12 217 458,93

EXPENDITURE*(cont'd)*

Title Chapter	Heading	Budget 2022		Amending budget No 1		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
3	OPERATING EXPENDITURE LINKED TO THE AUTHORITY						
3 0	SCIENTIFIC EVALUATION OF REGULATED PRODUCTS	6 545 462	6 545 462			6 545 462	6 545 462
3 1	RISK ASSESSMENT AND SCIENTIFIC ASSISTANCE	6 523 867	6 523 867			6 523 867	6 523 867
3 2	EESA SCIENTIFIC COOPERATION	40 245 809	25 962 001			40 245 809	25 962 001
3 4	COMMUNICATIONS	7 115 000	7 115 000			7 115 000	7 115 000
3 5	HORIZONTAL OPERATIONAL SUPPORT	19 107 737	18 323 016			19 107 737	18 323 016
	Title 3 — Total	79 537 875	64 469 346			79 537 875	64 469 346
	GRAND TOTAL	149 814 758,—	134 746 229,—	27 058,93	27 058,93	149 841 816,93	134 773 287,93

Establishment plan

Function group and grade	2022		2021	
	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	—	—	—	—
AD 13	—	5	—	4
AD 12	—	5	—	4
AD 11	—	11	—	10
AD 10	—	23	—	20
AD 9	1	47	1	43
AD 8	4	68	4	68
AD 7	—	77	—	68
AD 6	—	60	—	52
AD 5	—	10	—	9
Subtotal AD	5	307	5	279
AST 11	—	—	—	—
AST 10	—	—	—	—
AST 9	—	—	—	—
AST 8	—	3	—	2
AST 7	—	4	—	4
AST 6	—	11	—	9
AST 5	—	23	—	21
AST 4	—	29	—	32
AST 3	—	14	—	17
AST 2	—	9	—	11
AST 1	—	—	—	—
Subtotal AST	—	93	—	96
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	375
Grand Total	405		380	

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

Contract staff posts	2022	2021
FG IV	141	122
FG III	10	7
FG II	16	17
FG I	0	0
Total FG	167	146
Seconded national experts posts	16	16
Total	183	162