

Line	EFSA BUDGET 2003	Budget Rectificative + Supplementary adopted in April	Undercover (-) / release (+)	Budget RS September
1100	Basic salary	2.461.886	866.047	1.595.839
1101	Family allowance	288.152	180.000	108.152
1102	Transfer and expatriation allowance	178.573	20.000	158.573
1103	Secretarial allowance	51.773	51.773	0
Article.110 : Temporary agents included in the workforce		2.980.384	1.117.820	1.862.564
1110	Auxiliary agents	1.002.327	-250.000	1.252.327
1112	Local agents	0	0	0
Article.111 : Other agents		1.002.327	-250.000	1.252.327
1130	Insurance against sickness	74.976	30.000	44.976
1131	Insurance against accidents and occupational disease	19.185	0	19.185
1132	Unemployment insurance for tempory staff	8.820	-2.000	10.820
1133	Establishment or maintenance of pension rights for tempory staff	0	0	0
Article.113 : Employer's social security contribution		102.981	28.000	74.981
1140	Birth and death allowance	0	0	0
1141	Annual leave traveling expenses	40.000	23.000	17.000
1142	Rent and transport allowances	0	0	0
1143	Fixed entertainment allowances	0	0	0
1144	Fixed local travel allowances	0	0	0
1149	Other allowances and repayments	0	0	0
Article.114 : Miscellaneous allowances and grants		40.000	23.000	17.000
1150	Overtime	0	0	0
Article.115 : Overtime		0	0	0
1170	Freelance and joint interpreting and conference service interpreters	60.000	0	60.000
1171	Translation centre luxembourg (administrative matters)	78.400	0	78.400
1172	Payment for administrative assistance from the community institutions	52.000	30.000	22.000
1175	Interim services	100.955	30.000	70.955
1177	Other services	0	0	0
Article.117 : Supplementary services		291.355	60.000	231.355
1180	Miscellaneous expenditure on recruitment	159.515	0	159.515
1181	Travel expenses (including for members of the family)	40.582	0	40.582
1182	Installation, resettlement and transfer allowances	200.030	120.000	80.030
1183	Removal expenses	80.164	30.000	50.164
1184	Temporary daily subsistence allowance	99.573	45.000	54.573
Article.118 : Recruitment costs and expenses on entering and leaving the service		579.864	195.000	384.866
1190	Weightings	59.373	20.000	39.373
1191	Provisional appropriation	0	0	0
Article.119 : Salary weightings		59.373	20.000	39.373
Ttl Chapter.11 : Personnel in activity		5.056.284	1.193.820	3.862.464
1300	Mission and travel expenses	70.769	0	70.769
Article.130 : Mission and travel expenses		70.769	0	70.769
Ttl Chapter.13 : Missions and duty travel		70.769	0	70.769
1400	Restaurants, meals and canteens	40.582	40.000	582
Article.140 : Restaurants, meals and canteens		40.582	40.000	582

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1410	Medical service	26.582	0	26.582
Article.141 : Medical service		26.582	0	26.582
1420	Further training, language courses and retraining for staff	40.582	0	40.582
Article.142 : Further training, language courses and retraining for staff		40.582	0	40.582
Ttl Chapter.14 : Socio-medical infrastructure		107.746	40.000	67.746
1520	Visiting experts, national experts on detachment	121.510	61.000	60.511
1521	Authority officials temporarily assigned to national civil services, to international organisations or to public or private institutions	2.058	0	2.058
Article.152 : Exchanges of officials and experts		123.568	61.000	62.568
Ttl Chapter.15 : Exchange of officers and experts		123.568	61.000	62.568
1600	Special assistance grants	2.058	0	2.058
Article.160 : Special assistance grants		2.058	0	2.058
1610	Social contacts between staff	25.583	0	25.583
Article.161 : Social contacts between staff		25.583	0	25.583
1620	Other interventions	2.058	0	2.058
Article.162 : Other interventions		2.058	0	2.058
1630	Early childhood centres and other creches	2.058	0	2.058
Article.163 : Early childhood centres and other creches		2.058	0	2.058
1640	Complementary aid for the handicapped	2.058	0	2.058
Article.164 : Complementary aid for the handicapped		2.058	0	2.058
Ttl Chapter.16 : Social welfare		33.815	0	33.815
1700	Reception and entertainment expenses	10.996	0	10.996
Article.170 : Reception and entertainment expenses		10.996	0	10.996
Ttl Chapter.17 : Reception and entertainment		10.996	0	10.996
1900	Pensions and pension subsidies	2.058	0	2.058
Article.190 : Pensions and pension subsidies		2.058	0	2.058
Ttl Chapter.19 : Pensions and pension subsidies		2.058	0	2.058
Total for Title 1 : Expenses for personnel linked to the Authority		5.405.236	1.294.820	4.110.416

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2000	Rent	1.013.181	135.000	878.181
Article.200 : Rent		1.013.181	135.000	878.181
2010	Insurance	190.270	0	190.270
Article.201 : Insurance		190.270	0	190.270
2020	Water, gaz, electricity and heating	35.700	0	35.700
Article.202 : Water, gaz, electricity and heating		35.700	0	35.700
2030	Cleaning and maintenance	49.725	0	49.725
Article.203 : Cleaning and maintenance		49.725	0	49.725
2040	Refurbishment of premises/ fitting out	113.308	0	113.308
Article.204 : Refurbishment of premises/ fitting out		113.308	0	113.308
2050	Security and surveillance of buidings	24.000	0	24.000
Article.205 : Security and surveillance of buidings		24.000	0	24.000
2080	Preliminary to construction, acquisition or rental of immovable property	817.000	297.000	520.000
Article.208 : Preliminary to construction, acquisition or rental of immovable property		817.000	297.000	520.000
2090	Other expenditure on buildings	7.650	0	7.650
Article.209 : Other expenditure on buildings		7.650	0	7.650
Ttl Chapter.20 : Investments in immovable property, rental of buiding and associated costs		2.250.834	432.000	1.818.834
2100	Purchase/ maintenance of equipment	200.000	-100.000	300.000
2101	Purchase / maintenance of software	150.000	0	150.000
2103	Software development	80.000	-197.000	277.000
Article.210 : Purchase and maintenance of it for adminstration and non operationnel		430.000	-297.000	727.000
Ttl Chapter.21 : Expenditure on data processing		430.000	-297.000	727.000
2200	Technical equipment and instalations	35.000	0	35.000
2201	Hire or leasing of technical equipement and instalations	0	0	0
2202	Maintenance and repair of technical equipement and installations	0	0	0
Article.220 : Technical equipment and installations		35.000	0	35.000
2210	Purchase of furniture	62.200	0	62.200
2211	Hire of furniture	0	0	0
2212	Maintenance and repair of furniture	0	0	0
Article.221 : Furniture		62.200	0	62.200
2230	Purchase of vehicles	1.000	0	1.000
2231	Hire or leasing of vehicles	0	0	0
2232	Maintenance and repair of vehicles	0	0	0
Article.223 : Transport equipment		1.000	0	1.000
2250	Library stocks, purchase and preservation of books	30.010	0	30.010
2251	Special library, documentation and reproduction equipment	8.000	0	8.000
2255	Subscriptions and purchase of information media	14.000	0	14.000
Article.225 : Documentation and library expenditure		52.010	0	52.010
Ttl Chapter.22 : Movable property and associated		150.210	0	150.210
2300	Stationery and office supplies	40.960	0	40.960
Article.230 : Stationery and office supplies		40.960	0	40.960
2320	Bank charges	15.000	0	15.000
2321	Other financial charges	0	0	0

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Article.232 : Financial charges		15.000	0	15.000
2330	Legal expenses	11.000	0	11.000
Article.233 : Legal expenses		11.000	0	11.000
2340	Damages	2.000	0	2.000
Article.234 : Damages		2.000	0	2.000
2350	Miscellaneous insurance	0	0	0
2353	Removals and associated handling	100.000	20.000	80.000
2359	Other operating expenditure	0	-20.000	20.000
Article.235 : Other operating expenditure		100.000	0	100.000
2390	Publications	20.000	0	20.000
Article.239 : Publications		20.000	0	20.000
Ttl Chapter.23 : Current administrative expenditure		188.960	0	188.960
2400	Postal charges	20.400	0	20.400
Article.240 : Postal charges		20.400	0	20.400
2410	Telecommunications subscriptions and charges	66.000	-22.000	88.000
2411	Purchase and installation of equipment	120.000	22.000	98.000
Article.241 : Telecommunications		186.000	0	186.000
Ttl Chapter.24 : Postal charges and telecommunications		206.400	0	206.400
2500	Management board meetings	95.550	-35.000	130.550
Article.250 : Management board meetings		95.550	-35.000	130.550
2510	Management board	0	0	0
2511	Executive director	0	0	0
2512	Scientific committees ex efa/ac	0	0	0
2513	Scientific committees efa/ac	0	0	0
Article.251 : StArticle up expenditure related to organs		0	0	0
Ttl Chapter.25 : Expenditure on formal and other meetings		95.550	-35.000	130.550
Total for Title.2 : Buiding equipment + miscellaneous operating expenditure linked to the authority		3.321.954	100.000	3.221.954

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3000	Reports, evaluations, studies and scientific co-opération	29.800	-275.000	304.800
3001	Subventions studies and evaluations	0	0	0
3002	Travel / subsistence and indemnities expenses for members and wg members	115.241	-300.120	415.361
Article.300 : Scientific committee		145.041	-575.120	720.161
3010	Reports, evaluations, studies and scientific co-opération	165.000	0	165.000
3011	Subventions for studies and evaluations	0	0	0
3012	Travel / subsistence and indemnities expenses for members and wg members	300.263	-85.000	385.263
Article.301 : Sc1 panel on food additives, flavourings, processing aids and materials in contact with food		465.263	-85.000	550.263
3020	Reports, evaluations, studies and scientific co-opération	0	0	0
3021	Subventions for studies and evaluations	0	0	0
3022	Travel / subsistence and indemnities expenses for members and wg members	215.242	-230.000	445.242
Article.302 : Sc2 panel in additives and products or substances used in animal feed		215.242	-230.000	445.242
3030	Reports, evaluations, studies and scientific co-opération	650.000	-200.000	850.000
3031	Subventions for studies and evaluations	0	0	0
3032	Travel / subsistence and indemnities expenses for members and wg members	314.974	75.000	239.974
Article.303 : Sc3 panel on plant health, plant protection products and their residues		964.974	-125.000	1.089.974
3040	Reports, evaluations, studies and scientific co-opération	0	0	0
3041	Subventions for studies and evaluations	0	0	0
3042	Travel / subsistence and indemnities expenses for members and wg members	149.388	0	149.388
Article.304 : Sc4 panel on genetically modified organisms		149.388	0	149.388
3050	Reports, evaluations, studies and scientific co-opération	1.000	0	1.000
3051	Subventions for studies and evaluations	0	0	0
3052	Travel / subsistence and indemnities expenses for members and wg members	149.388	-125.000	274.388
Article.305 : Sc5 panel on dietetic products, nutrition and allergies		150.388	-125.000	275.388
3060	Reports, evaluations, studies and scientific co-opération	0	0	0
3061	Subventions for studies and evaluations	0	0	0
3062	Travel / subsistence and indemnities expenses for members and wg members	149.388	-125.000	274.388
Article.306 : Sc6 panel on biological hazards		149.388	-125.000	274.388

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3070	Reports, evaluations, studies and scientific co-opération	0	0	0
3071	Subventions for studies and evaluations	0	0	0
3072	Travel / subsistence and indemnities expenses for members and wg members	198.778	-100.000	298.778
Article.307 : Sc 7 panel on contaminants in the food chain		198.778	-100.000	298.778
3080	Reports, evaluations, studies and scientific co-opération	0	0	0
3081	Subventions for studies and evaluations	0	0	0
3082	Travel / subsistence and indemnities expenses for members and wg members	182.314	-50.000	232.314
Article.308 : Sc 8 panel on animal health and welfare		182.314	-50.000	232.314
Ttl Chapter.30 : Scientific committee and panels		2.620.776	-1.415.120	4.035.896
3100	Advisory forum	75.000	-125.000	200.000
3101	Other travel from 3rd pArticleies non sc com+panels	15.000	-95.000	110.000
Article.310 : Meetings		90.000	-220.000	310.000
Ttl Chapter.31 : Meetings		90.000	-220.000	310.000
3200	Translation centre luxembourg	205.000	70.000	135.000
3201	Other translations	0	-20.000	20.000
Article.320 : Translation expenses		205.000	50.000	155.000
Ttl Chapter.32 : Translation expenses		205.000	50.000	155.000
3300	Data collection it	75.000	35.000	40.000
3301	Networking of organisations	120.100	60.100	60.000
3302	Scientific co-operation	45.000	25.000	20.000
Article.330 : Data collection and networking		240.100	120.100	120.000
Ttl Chapter.33 : Data collection and networking		240.100	120.100	120.000
3400	Communications - preparation of text	175.000	30.000	145.000
3401	Publications	80.000	40.000	40.000
3402	Conferences	70.000	50.000	20.000
Article.340 : Information & publication		325.000	120.000	205.000
Ttl Chapter.34 : Information & publication		325.000	120.000	205.000
3500	Dedicated it systems to support the operations	150.000	0	150.000
3501	Quality management / studies	0	-50.000	50.000
3502	Operational documentation	150.000	50.000	100.000
Article.350 : Operational expenditure on systems		300.000	0	300.000
Ttl Chapter.35 : Operational expenditure on systems		300.000	0	300.000
3600	Emerging risk	0	-100.000	100.000
Article.360 : Emerging risk		0	-100.000	100.000
Ttl Chapter.36 : Emerging risk		0	-100.000	100.000
3700	Studies, works assessments, reports,	100.200	50.200	50.000
Article.370 : Technical advice		100.200	50.200	50.000
Ttl Chapter.37 : Technical advice		100.200	50.200	50.000
3800	Enlargement	0	0	0
3801	Other	0	0	0
Article.380 : Projects		0	0	0
Ttl Chapter.38 : Special projects		0	0	0
Total for Title 3 : Operating expenditure linked to the authority		3.881.076	-1.394.820	5.275.896

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	TOTAL BUDGET :	12.608.266	0	12.608.266