

Item				
Draft Budget 2004				
STATEMENT of INCOME				
TITLE I		TOTAL	DRAFT	Remarks
TITLE	EUROPEAN COMMUNITY CONTRIBUTION	2003	2004	
Chap. 10	EUROPEAN COMMUNITY CONTRIBUTION			A contribution for the Authority is entered in the general budget of the European Union. The revenue entered represents the contribution provided (Item B3-4330 an Item B3-4331 of the statement of expenditure in Section III "Commission" of the general budget) including reserve.
	<i>European Community Contribution</i>	12.608.266	26.288.910	
	<i>European Community Contribution for enlargement</i>		1.495.000	
	Total chapter 10	12.608.266	27.783.910	
TITLE 1	TOTAL TITLE 1	12.608.266	27.783.910	
TITLE 2 PARTICIPATION OF THIRD COUNTRIES				Contribution from third countries with which the community has concluded the agreements referred to in Council & EP regulation 178/02 and in particular Art. 49
Chap.20	Participation of third countries in EFSA activities			
	<i>Participation of third countries in EFSA activities</i>	pm	pm	
	Total chapter 20	0	0	
TITLE 2	TOTAL TITLE 2	0	pm	
TITLE 3 REVENUE FROM SERVICES RENDERED				Fees payable to the European Food Safety Authority for services rendered (Council & EP regulation 178/02 and in particular Art 45)
Chap. 30	Revenue from services rendered			
	<i>Fees collected</i>	pm	pm	
	Total chapter 30	0	0	
TITLE 3	TOTAL TITLE 3	0	pm	

Item	Draft Budget 2004			
TITLE I	STATEMENT of INCOME			
TITLE	EUROPEAN COMMUNITY CONTRIBUTION	TOTAL 2003	DRAFT 2004	Remarks
<b>TITLE 4</b>	<b>REVENUE FROM ADMINISTRATIVE OPERATIONS</b>			
Chap. 40	Revenue from administrative operations			
	<i>Revenue from bank interest</i>			Revenue from investments or loans, bank interest and other items
	<i>Revenue from sale of publications</i>			Revenue from the sale of EFSA publications, whatever their form, including copyright (Council & EP regulation 178/02 and in particular Art. 43)
	<i>Revenue from the organisation of seminars, conferences,....</i>			Revenue accruing to the Authority from the organisation of seminars, conferences, training and other similar activities provided by the Authority (Council & EP regulation 178/02 and in particular Art. 43)
	Total chapter 30	0	0	
TITLE 4	TOTAL TITLE 4	0	pm	
<b>TITLE 9</b>	<b>MISCELLANEOUS REVENUE</b>			
Chap.90	Miscellaneous			
	<i>Miscellaneous</i>	pm	pm	
	Total chapter 90	0	0	
TITLE 9	TOTAL TITLE9	0	0	
	GRAND TOTAL	12.608.266	27.783.910	

Draft Budget 2004				
Item	STATEMENT OF EXPENDITURE		2.003	
TITLE I	EXPENSES FOR PERSONNEL	TOTAL	DRAFT	
TITLE	LINKED TO THE AUTHORITY	2003	2004	Remarks
<b>Chap. 11 Personnel in activity</b>				
<i>Temporary Agents included in the workforce</i>				
1100 Basic salary		1.485.839	5.994.952	Staff Regulations of officials of the European Communities, and in particular Art. 62 and Art. 66 applicable pursuant to Council Regulation (EC) n° 178/2002 of 28 January 2002 laying down the general principles and requirements of food law, establishing the European Food Safety Authority and laying down procedures in matters of food safety (OJ L 31, 1.2.2002, p. 1). > the basic salaries of officials and temporary staff holding posts on the establishment plans.
1101 Family allowance		108.152	658.694	Staff Regulations of officials of the European Communities, and in particular Articles 62, 67 and 68a thereof and section I of Annex VII thereto. > family allowances: household allowance, dependent child allowance, education allowance (including special grants within the provision as decided yearly by the Executive Director) of officials and temporary staff.
1102 Transfer and expatriation allowance		158.573	438.701	Staff Regulations of officials of the European Communities, and in particular Articles 62 and 69 thereof and Art. 4 of Annex VII thereto. > the expatriation and foreign residence allowances of officials and temporary staff.
1103 Secretarial allowance	pm		45.000	Staff Regulation of officials of the European Communities, and in particular Art. 4a of Annex VII thereto. > the fixed allowances of officials and temporary staff employed in category C.
<i>Total article 110</i>		<i>1.752.564</i>	<i>7.137.347</i>	
<i>Other agents</i>				
1110 Auxiliary agents		1.252.327	836.185	Conditions of employment of other servants of the European Communities, and in particular Art. 3 and Title III thereof. > the remuneration of all auxiliary staff and the Agency's social security contributions, excluding the amounts paid in the form of weightings, which are charged to item 1 1 9 0.
1112 Local agents	pm		pm	Conditions of employment of other servants of the European Communities, and in particular Art. 4 and Title IV thereof. > the remuneration (including overtime) of local staff and the Agency's social security contributions in respect of such staff.
<i>Total article 111</i>		<i>1.252.327</i>	<i>836.185</i>	
<i>Employer's social security contribution</i>				
1130 Insurance against sickness		44.976	192.016	Staff Regulations of officials of the European Communities, and in particular Art. 72 thereof. Rules on sickness insurance for officials of the European Communities, and in particular Art. 23 thereof. > the Authority's sickness contributions
1131 Insurance against accidents and occupational disease		19.185	49.133	Staff Regulations of officials of the European Communities, and in particular Art. 73 thereof and Art. 15 of Annex VIII thereto. > the Authority's contribution towards 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 tempory staff		10.820	22.590	Council Regulation (ECSC, EEC, Euratom) n° 2799/85 of 27 September 1985 amending the Staff Regulations of officials of the European Communities and the conditions of employment of other servants of the European Communities (OJ n° L 265, 8.10.1985, p. 1). > the cost of unemployment insurance for temporary staff.
1133 Establishment or maintenance of pension rights for tempory staff	pm		pm	Conditions of employment of other servants of the European Communities and in particular Article 42 thereof. > payments by the Authority to accumulate or maintain pension rights for temporary staff in their country of origin.
<i>Total article 113</i>		<i>74.981</i>	<i>263.740</i>	

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TITLE I	EXPENSES FOR PERSONNEL	TOTAL	DRAFT	
TITLE	LINKED TO THE AUTHORITY	2003	2004	Remarks
	<i>Miscellaneous allowances and grants</i>			
1140	Birth and death allowance	pm	3.000	Staff Regulations of officials of the European Communities, and in particular Art.70, 74 and 75 thereof. > : - birth grants; - in the event of an official's death: - the deceased's full remuneration until the end of the third month following that in which death occurred, - the costs of transporting the body to the deceased's place of origin.
1141	Annual leave traveling expenses	17.000	168.300	Staff Regulations of officials of the European Communities, and in particular Art. 8 of Annex VII thereto. > the lump-sum payment of travel costs of officials and temporary staff, their spouses and dependants from the place of employment to the place of origin, on the following conditions: - once in each calendar year if the distance by rail is more than 50 but less than 725 kilometres. - twice in each calendar year if the distance by rail is 725 kilometres or more.
1142	Rent and transport allowances	pm	pm	Staff Regulations of officials of the European Communities, and in particular Art. 14a and 14b of Annex VII thereto.> rent allowances for officials employed in places where the problem of accommodation is recognised as being particularly difficult or were due to the removal of the Authority a special need is recognised by the MB transport allowances for officials employed in places where transport is recognised as being particularly difficult and costly because of the distance between the place of residence and the place of work.
1143	Fixed entertainment allowances	pm	16.000	Staff Regulations of officials of the European Communities, and in particular Art. 14 of Annex VII thereto.> a flat-rate allowance for officials who, by reason of their duties, regularly incur entertainment expenses and, in special cases, part of the cost of accommodation.
1144	Fixed local travel allowances	pm	pm	Staff Regulations of officials of the European Communities, and in particular Art. 15 of Annex VII thereto.> the travel allowance not exceeding EUR 75 for officials in grades other than A 1 and A 2 whose duties frequently require them to make journeys for which they are authorised to use their own car.
1149	Other allowances and repayments	pm	pm	Staff Regulations of officials of the European Communities, and in particular Art. 34 thereof. > : - allowances in the event of dismissal of a probationary official for obvious inadequacy; - allowances in the event of cancellation by the Authority of the contract of a temporary staff member.
	<i>Total article 114</i>	<i>17.000</i>	<i>187.300</i>	
	<i>Overtime</i>			
1150	Overtime	pm	55.000	Staff Regulations of officials of the European Communities, and in particular Art. 56 thereof and Annex VI thereto. This article is intended to cover the flat-rate allowances and payments at hourly rates for overtime worked by officials and auxiliary staff in categories C and D and by local staff who could not be given compensatory leave in accordance with the procedures laid down.
	<i>Total article 115</i>	<i>0</i>	<i>55.000</i>	

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TITLE I	EXPENSES FOR PERSONNEL	TOTAL	DRAFT	
TITLE	LINKED TO THE AUTHORITY	2003	2004	Remarks
<i>Supplementary services</i>				
1170	Freelance and joint interpreting and conference service interpreters	30.000	39.600	> 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.
1171	Translation centre Luxembourg (administrative matters)	108.400	50.000	> 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.
1172	Payment for administrative assistance from the Community institutions	42.000	55.000	> expenditure for administrative assistance from the Community Institutions: e.g. the Commission for administrative assistance given to the Authority for computerised payroll service, Emea for the memorandum of understanding....
1175	Interim services	70.955	732.504	>: - 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	pm	125.000	> expenditure for management consultancy in the fields of audit, coaching, QM etc
1177	Other services	pm	58.000	> expenditure not specifically provided for in the other articles of this chapter 11.
Total article 117		251.355	1.060.104	
<i>Recruitment costs and expenses on entering and leaving the service</i>				
1180	Miscellaneous expenditure on recruitment	139.515	104.000	Staff Regulations of officials of the European Communities, and in particular Art. 27 to 31 and 33 thereof and Annex III thereto. > 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)	40.582	89.700	Staff Regulation of officials of the European Communities, and in particular Art. 20 and 71 thereof and Art. 7 Annex VII thereto. > travel expenses due to officials and temporary staff (including their families) on taking up their duties or leaving the Authority or transfer to another place of employment.
1182	Installation, resettlement and transfer allowances	140.030	270.042	Staff Regulations of officials of the European Communities, and in particular Art. 5 and 6 of Annex VII thereto. > installation and resettlement allowances due to officials and temporary 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	50.164	227.700	Staff Regulations of officials of the European Communities, and in particular Art. 20 and 71 thereof and Art. 9 of Annex VII thereto. > removal expenses due to officials and temporary 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	54.573	28.173	Staff Regulation of officials of the European Communities, and in particular Art. 20 and 71 thereof and Art. 10 of Annex VII thereto. > temporary daily subsistence allowances for officials and temporary 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.
Total article 118		424.865	719.615	

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TITLE	LINKED TO THE AUTHORITY	2003	2004	Remarks
1190	<i>Salary weightings</i> Correction coefficients	39.373	179.849	Staff Regulations of officials of the European Communities, and in particular Art. 64 and 65 thereof and Art. 17 (3) of Annex VII thereto. > the cost of weightings applied to the remuneration of officials, temporary and auxiliary staff. It also covers the cost of weightings applied to the part of emoluments transferred to a country other than the country of employment.
1191	Provisional appropriation	pm	pm	Staff Regulations of officials of the European Communities, and in particular Articles 65 and 65a thereof and Annex XI thereto. Financial Regulation of 21 December 1977 applicable to the general budget of the European Communities (OJ L 356, 31.12.1977, p. 1) as last amended by Regulation (EC, ECSC, Euratom) No 2548/98 (OJ L 320, 28.11.1998, p. 1). > the cost of any adjustments to remuneration's approved by the Council during the financial year. It is purely provisional and can only be used after its transfer to other articles or items in this chapter in accordance with the Financial Regulation.
<i>Total article 119</i>		<i>39.373</i>	<i>179.849</i>	
<b>Total chapter 11</b>		<b>3.812.465</b>	<b>10.439.139</b>	
<b>Chap.13</b>	<b>Missions and duty travel</b>			
1300	<i>Mission and travel expenses</i> Mission and travel expenses			Staff Regulations of officials of the European Communities, and in particular Art. 11 to 13 of Annex VII thereto. > 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.
<i>Total article 130</i>		<i>120.769</i>	<i>150.000</i>	
<b>Total chapter 13</b>		<b>120.769</b>	<b>150.000</b>	
<b>Chap. 14</b>	<b>Socio-medical infrastructure</b>			
1400	<i>Restaurants, meals and canteens</i> Restaurants, meals and canteens			> the cost of running restaurants, cafeterias and canteens, including maintenance facilities. > 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.
<i>Total article 140</i>		<i>6.582</i>	<i>20.000</i>	
1410	<i>Medical service</i> Medical service			Staff Regulations of officials of the European Communities, and in particular Art. 59 thereof and Art. 8 of Annex II thereto. Apart from doctors' fees, the appropriations under this article are 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.
<i>Total article 141</i>		<i>20.582</i>	<i>41.400</i>	

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TITLE I	EXPENSES FOR PERSONNEL	TOTAL	DRAFT	
TITLE	LINKED TO THE AUTHORITY	2003	2004	Remarks
1420	<i>Further training, language courses and retraining for staff</i> Further training, language courses and retraining for staff			Staff Regulations of officials of the European Communities, and in particular Art. 24 (3) thereof. > 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.
	<i>Total article 142</i>	40.582	133.000	
	<b>Total chapter 14</b>	<b>67.746</b>	<b>194.400</b>	
<b>Chap.15</b>	<b>Exchange of officers and experts</b> <i>Exchanges of officials and experts</i>			
1520	Visiting experts, National Experts on Detachment	60.510	585.408	> 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	2.058	pm	Staff Regulations of officials of the European Communities, and in particular Art. 38 thereof. > 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.
	<i>Total article 150</i>	62.568	585.408	
	<b>Total chapter 15</b>	<b>62.568</b>	<b>585.408</b>	
<b>Chap. 16</b>	<b>Social Welfare</b> <i>Special assistance grants</i>			
1600	Special assistance grants			Staff Regulations of officials of the European Communities, and in particular Art. 76 thereof. > expenditure on gifts, loans or advances which may be made to an official, a former official or survivors of an official who are in particularly difficult circumstances.
	<i>Total article 160</i>	2.058	12.000	
1610	<i>Social contacts between staff</i> Social contacts between staff			> 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.
	<i>Total article 161</i>	25.583	40.000	
1620	<i>Other interventions</i> Other interventions			> expenditure not specifically provided for in the other articles of this chapter 16.
	<i>Total article 162</i>	2.058	12.000	
1630	<i>Early childhood centres and other creches</i> Early childhood centres and other creches			> the expenditure relating to Early Childhood Centres and crèches.
	<i>Total article 163</i>	2.058	12.000	

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TITLE I	EXPENSES FOR PERSONNEL	TOTAL	DRAFT	
TITLE	LINKED TO THE AUTHORITY	2003	2004	Remarks
1640	<i>Complementary aid for the handicapped</i> Complementary aid for the handicapped			This appropriation is intended for 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.
	<i>Total article 164</i>	<i>2.058</i>	<i>12.000</i>	
	<b>Total chapter 16</b>	<b>33.815</b>	<b>88.000</b>	
<b>Chap. 17</b>	<b>Reception and entertainment expenses</b>			> expenditure on the obligations of the Authority in respect of entertainment and representation. This expenditure may be incurred by authorised staff individually in the fulfilment of their duties and as part of the Authority's activities.
1700	<i>Reception and entertainment expenses</i> Reception and entertainment expenses			
	<i>Total article 170</i>	<i>10.996</i>	<i>40.000</i>	
	<b>Total chapter 17</b>	<b>10.996</b>	<b>40.000</b>	
<b>Chap. 19</b>	<b>Pensions and pension subsidies</b>			Conditions of employment of other servants of the European Communities. > payments by the Agency to accumulate or maintain pension rights for temporary staff in their country of origin.
1900	<i>Pensions and pension subsidies</i> Pensions and pension subsidies			
	<i>Total article 190</i>	<i>2.058</i>	<i>12.000</i>	
	<b>Total chapter 19</b>	<b>2.058</b>	<b>12.000</b>	
<b>TOTAL TITLE I</b>		<b>4.110.416</b>	<b>11.508.947</b>	



Item	Draft Budget 2004		2.003	
TITLE II	BUILDING EQUIPMENT + MISCELLANEOUS OPERATING	TOTAL		Remarks
TITLE	EXPENDITURE LINKED TO THE AUTHORITY	2003	2004	
Chap. 20	Investments in immovable property, rental of building and associated costs			
2000	<i>Rent</i> Rent	758.181	1.747.200	> rents relating to occupied buildings or part of buildings and the renting of storerooms, garages, off-site storage and parking facilities.
	<i>Total article 200</i>	758.181	1.747.200	
2010	<i>Insurance</i> Insurance	90.270	15.600	> insurance premiums on the buildings or parts of buildings occupied by the Authority as well as for contents, civil liability and professional liability.
	<i>Total article 201</i>	90.270	15.600	
2020	<i>Water, gaz, electricity and heating</i> Water, gaz, electricity and heating	35.700	145.600	> water, gas, electricity and heating costs.
	<i>Total article 202</i>	35.700	145.600	
2030	<i>Cleaning and maintenance</i> Cleaning and maintenance	49.725	270.400	> maintenance costs for premises, lifts, central heating, air-conditioning equipment, etc.; the expenditure occasioned by regular cleaning operations, the purchase of maintenance, washing, laundry and dry-cleaning products, etc. and by repainting, repairs and supplies. It also covers purchase, rental and maintenance of plants.
	<i>Total article 203</i>	49.725	270.400	
2040	<i>Refurbishment of premises/ Fitting out</i> Refurbishment of premises/ Fitting out	pm	424.750	> the fitting-out of buildings, e.g. alterations to partitioning, technical installations and other specialist work on locks, electrical equipment, plumbing, painting, floor coverings, etc. It also covers the necessary equipment.
	<i>Total article 204</i>	0	424.750	

Item	Draft Budget 2004		2.003	
TITLE II	BUILDING EQUIPMENT + MISCELLANEOUS OPERATING	TOTAL		Remarks
TITLE	EXPENDITURE LINKED TO THE AUTHORITY	2003	2004	
2050	<i>Security and surveillance of buildings</i> Security and surveillance of buildings	24.000	48.000	> various expenses concerned with the security of persons and buildings, especially contracts for the guarding of buildings, the purchase, the hire, the lease and the maintenance of security and fire-fighting equipment, the replacement of equipment for fire pickets and statutory inspection costs, including recurrent expenditure on, for instance, badges, access cards etc. It also covers technical assistance.
	<i>Total article 205</i>	24.000	48.000	
2080	<i>preliminary to construction, acquisition or rental of immovable property</i> preliminary to construction, acquisition or rental of immovable property	500.000	25.000	
	<i>Total article 208</i>	500.000	25.000	> 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.
2090	<i>Other expenditure on buildings</i> Other expenditure on buildings	7.650	234.000	
	<i>Total article 209</i>	7.650	234.000	
	<b>Total chapter 20</b>	<b>1.465.526</b>	<b>3.024.973</b>	
<b>Chap.21</b>	<b>Expenditure on data processing</b> <i>Purchase and maintenance of IT for administration and non operationnel</i>			
2100	Purchase/ Maintenance of equipment	335.000	300.000	> 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 normal operation of the Authority.
2101	Purchase / Maintenance of software	150.000	200.000	
2103	Software development	277.000	175.000	
2104	User Support	pm	198.000	> expenditure on outside staff and services, for analysis, programming and technical assistance, which is needed for the administrative operation of the Authority. > expenditure on outside staff and services, for help desk and user support activities of the Authority.
	<i>Total article 210</i>	762.000	873.000	
	<b>Total chapter 21</b>	<b>762.000</b>	<b>873.000</b>	
<b>Chap. 22</b>	<b>Movable property and associated costs</b> <i>Technical equipment and installations</i>			

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TITLE II	BUILDING EQUIPMENT + MISCELLANEOUS OPERATING	TOTAL		Remarks
TITLE	EXPENDITURE LINKED TO THE AUTHORITY	2003	2004	
2200	Technical equipment and instalations	15.000	126.800	> the purchase of technical equipment and in particular expenditure on audiovisual, reproduction, archive, library and interpreting equipment. It also covers installations and equipment for handicapped officials.
2201	Hire or leasing of technical equipement and instalations	0	32.000	> hiring / leasing of technical equipment and in particular expenditure on audiovisual, reproduction, archive, library and interpreting equipment. It also covers installations and equipment for handicapped officials.
2202	Maintenance and repair of technical equipement and installations	0	14.000	> 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.
	<i>Total article 220</i>	<i>15.000</i>	<i>126.800</i>	
	<i>Furniture</i>			-
2210	Furniture	62.200	310.400	> the purchase/ hiring and maintenance of office and specialised furniture, including shelving for archives etc.
	<i>Total article 221</i>	<i>62.200</i>	<i>310.400</i>	
	<i>Transport equipment</i>			
2230	Purchase of vehicles	pm	pm	> new purchases of vehicles and to cover the replacement of vehicles which, during the year reach a total mileage such as to justify replacement,
2231	Hire or leasing of vehicles	1.000	20.000	> the costs of hiring cars for short or long periods.
2232	Maintenance and repair of vehicles	pm	pm	> the cost of maintaining, repairing and insuring official vehicles (fuel, lubricants, tyres, inner tubes, miscellaneous supplies, spare parts, tools, etc.).
	<i>Total article 223</i>	<i>1.000</i>	<i>20.000</i>	

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STATEMENT OF EXPENDITURE					
TITLE II	BUILDING EQUIPMENT + MISCELLANEOUS OPERATING	TOTAL		Remarks	
TITLE	EXPENDITURE LINKED TO THE AUTHORITY	2003	2004		
2250	<i>Documentation and library expenditure</i> Library stocks, purchase and preservation of books	pm	12.000	> the purchase of books, documents and other non-periodic publications and the updating of existing volumes required by administrative departments. > special library equipment (card indexes, shelving, catalogue units). > the cost of subscriptions to newspapers, specialist periodicals, official journals, parliamentary papers, foreign trade statistics, various bulletins,	
2251	Special library, documentation and reproduction equipment	8.000	8.000		
2255	Subscriptions and purchase of information media	pm	14.000		
<i>Total article 225</i>		<i>8.000</i>	<i>34.000</i>		
<b>Total chapter 22</b>		<b>86.200</b>	<b>491.200</b>		
<b>Chap. 23 Current administrative expenditure</b>					
2300	<i>Stationery and office supplies</i> Stationery and office supplies	40.960	57.900	> the cost of purchasing paper, envelopes, office supplies as well as supplies for reprographics and external printing.	
<i>Total article 230</i>		<i>40.960</i>	<i>57.900</i>		
2320	<i>Financial charges</i> Bank charges	10.000	9.600	> bank charges (commission, agios, miscellaneous expenditure).	
2321	Other financial charges	pm	pm		
<i>Total article 232</i>		<i>10.000</i>	<i>9.600</i>	This item is intended to accommodate, if necessary, an appropriation to cover any possible cash differences, loss or depreciation in value of funds and securities. > 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.	
2330	<i>Legal expenses</i> Legal expenses	pm	10.800		
<i>Total article 233</i>		<i>pm</i>	<i>10.800</i>		
2340	<i>Damages</i> Damages	2.000	2.000	> expenses for damages.	
<i>Total article 234</i>		<i>2.000</i>	<i>2.000</i>		

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TITLE II	BUILDING EQUIPMENT + MISCELLANEOUS OPERATING	TOTAL		Remarks
TITLE	EXPENDITURE LINKED TO THE AUTHORITY	2003	2004	
	<i>Other operating expenditure</i>		2.000	
2350	Miscellaneous insurance	pm	pm	> various types of insurance (mission insurance, third-party liability, insurance against theft, etc.)
2353	Removals and associated handling	20.000	72.600	> departmental removals and regrouping and handling costs (reception, storage, placing) in respect of equipment, furniture and office supplies.
2359	Other operating expenditure	1.000	236.000	> other administrative expenditure not separately provided for in other items.
	<i>Total article 235</i>	<i>21.000</i>	<i>308.600</i>	
	<i>Publications</i>			
2390	Publications	20.000	8.800	> publishing, editing, consultancy related to publishing and ancillary expenses, in particular expenses for the publication of the Authority's Annual report, statutory documents, statement of revenue and expenditure
	<i>Total article 239</i>	<i>20.000</i>	<i>8.800</i>	
	<b>Total chapter 23</b>	<b>93.960</b>	<b>397.700</b>	
<b>Chap. 24</b>	<b>Postal charges and telecommunications</b>			
	<i>Postal charges</i>			
2400	Postal charges	20.400	58.800	> expenditure on postal and delivery charges for ordinary mail, on reports and publications, on postal and other packages sent by air, sea or rail,
	<i>Total article 240</i>	<i>20.400</i>	<i>58.800</i>	
	<i>Telecommunications</i>			
2410	Telecommunications subscriptions and charges	88.000	283.900	> fixed rental costs, maintenance fees, repairs and maintenance of equipment, subscription charges, the cost of communications (telephone, telex, telegraph, television, audio- and videoconferencing, including data transmission). incl. directories services.
2411	Purchase and installation of equipment	98.000	127.140	> expenditure on equipping buildings with cabling, purchase, hire, leasing, installation and maintenance Telcom equipment, including mobile telephones and ancillary equipment as well as the cost of technical assistance.
	<i>Total article 241</i>	<i>186.000</i>	<i>411.040</i>	
	<b>Total chapter 24</b>	<b>206.400</b>	<b>469.840</b>	

Item	Draft Budget 2004		2.003	
TITLE II	BUILDING EQUIPMENT + MISCELLANEOUS OPERATING	TOTAL		Remarks
TITLE	EXPENDITURE LINKED TO THE AUTHORITY	2003	2004	
<b>Chap. 25</b>	<b>Expenditure on formal and other meetings</b>			
	<i>Management Board meetings</i>			
2500	Management Board meetings	180.550	143.250	> travel, subsistence and incidental expenses of Members of the Management Board
	MB Venues + webstream	180.550	120.000	> infrastructure and technical expenditure related to MB events and b-not covered elsewhere
	<i>Total article 250</i>	180.550	263.250	
	<i>Start up expenditure related to organs</i>			
2510	Management Board		pm	> preparation and publication of the CEI, search and selection of the
2511	Executive Director		pm	> preparation and publication of the vacancy notice, search and selection of the ED candidates
2512	Scientific Committees ex EFTA/AC		pm	> preparation and publication of the CEI, search and selection of the Sc Com+ Panels candidates
2513	Enlargement		pm	> preparation and publication of the CEI, search and selection of the Sc Com+ Panels candidates in EFTA and Accession countries
	<i>Total article 251 pm</i>		pm	
	<b>Total chapter 25</b>	<b>180.550</b>	<b>263.250</b>	
<b>TOTAL TITLE II</b>		<b>2.794.636</b>	<b>5.519.963</b>	

Item	Draft Budget 2004		
TITLE III	STATEMENT OF EXPENDITURE	TOTAL	DRAFT
TITLE	OPERATING EXPENDITURE		
	LINKED TO THE AUTHORITY	2003	2004
<b>Chap. 30 Scientific activities</b>			
3000	<i>Scientific Committee</i> Reports, evaluations, studies and Scientific co-opération	304.800	500.000
3001		pm	50.000
3002	Travel / subsistence and indemnities expenses for members and WG members	185.360	646.000
	<i>Total article 300</i>	490.160	1.196.000
3010	<i>Food additives, flavourings, processing aids and materials in contact with food</i> Reports, evaluations, studies and Scientific co-opération	165.000	250.000
3011	Subventions for studies and evaluations	pm	pm
3012	Panel/ WG/ workshops:	510.263	500.000
	<i>Total article 301</i>	675.263	750.000
3020	<i>Additives and products or substances used in animal feed</i> Reports, evaluations, studies and Scientific co-opération	pm	pm
3021	Subventions for studies and evaluations	pm	pm
3022	Travel / subsistence and indemnities expenses for members and WG members	520.242	628.000
	<i>Total article 302</i>	520.242	628.000

Draft Budget 2004				
STATEMENT OF EXPENDITURE				
OPERATING EXPENDITURE				
TITLE III				
TITLE	LINKED TO THE AUTHORITY	TOTAL 2003	DRAFT 2004	
	<i>Plant health, Plant protection and the residues</i>			
3030	Reports, evaluations, studies and Scientific co-opération	850.000	pm	Regulation (EC) 178/2002 of the European Parliament and of the Council of 28 January 2002 and in particular Art. 23,28,29,32.>cost related to reports, evaluation and studies carried out by external experts,
3031	Subventions for studies and evaluations	pm	pm	
3032	Travel / subsistence and indemnities expenses for members and WG members	267.293	568.000	Council & EP regulation 178/02 of 28 January and in particular Art.28. > direct cost incurred linked to the organisation and attendance of meetings by the Members of the Scientific Committee/ Panel, Working Group members and independant experts.
3033	Pesticide Risk assessment peer review	pm	800.000	
3034	MRL	pm	pm	> Cost related to the Authorities obligation to assure smooth continuation of teh Pesticide Risk assessment Peer Review > Cost related to the obligations of the Authority for setting or facilitating the setting of MRL's
	<i>Total article 303</i>	<i>1.117.293</i>	<i>1.368.000</i>	
	<i>Genetically modified organisms</i>			
3040	Reports, evaluations, studies and Scientific co-opération	pm	200.000	Regulation (EC) 178/2002 of the European Parliament and of the Council of 28 January 2002 and in particular Art. 23,28,29,32.>cost related to reports, evaluation and studies carried out by external experts,
3041	Subventions for studies and evaluations	pm	pm	
3042	Travel / subsistence and indemnities expenses for members and WG members	349.388	284.000	Council & EP regulation 178/02 of 28 January and in particular Art.36 and 49 Council & EP regulation 178/02 of 28 January and in particular Art.28. > direct cost incurred linked to the organisation and attendance of meetings by the Members of the Scientific Committee/ Panel, Working Group members and independant experts.
	<i>Total article 304</i>	<i>349.388</i>	<i>484.000</i>	
	<i>Dietetic products, nutrition and allergies</i>			
3050	Reports, evaluations, studies and Scientific co-opération	1.000	pm	Regulation (EC) 178/2002 of the European Parliament and of the Council of 28 January 2002 and in particular Art. 23,28,29,32.>cost related to reports, evaluation and studies carried out by external experts,
3051	Subventions for studies and evaluations	pm	pm	
3052	Travel / subsistence and indemnities expenses for members and WG members	224.388	276.000	Council & EP regulation 178/02 of 28 January and in particular Art.36 and 49 Council & EP regulation 178/02 of 28 January and in particular Art.28. > direct cost incurred linked to the organisation and attendance of meetings by the Members of the Scientific Committee/ Panel, Working Group members and independant experts.
	<i>Total article 305</i>	<i>225.388</i>	<i>276.000</i>	



Item	Draft Budget 2004		
TITLE III	STATEMENT OF EXPENDITURE	TOTAL	DRAFT
TITLE	OPERATING EXPENDITURE	2003	2004
	LINKED TO THE AUTHORITY		
3060	<i>Biological hazards</i> Reports, evaluations, studies and Scientific co-opération	pm	66.000
3061	Subventions for studies and evaluations	pm	pm
3062	Travel / subsistence and indemnities expenses for members and WG members	416.888	320.000
3063	Geographical BSE Risk and BSE TSE testing		
	<i>Total article 306</i>	416.888	706.000
3070	<i>Contaminants in the food chain</i> Reports, evaluations, studies and Scientific co-opération	pm	200.000
3071	Subventions for studies and evaluations	pm	pm
3072	Travel / subsistence and indemnities expenses for members and WG members	361.278	828.000
	<i>Total article 307</i>	361.278	1.028.000

Draft Budget 2004				
STATEMENT OF EXPENDITURE				
OPERATING EXPENDITURE				
TOTAL		DRAFT		
2003		2004		
Item	TITLE	2003	2004	
	<i>Animal health and welfare</i>	62.200		
3080	Reports, evaluations, studies and Scientific co-opération	pm	pm	Regulation (EC) 178/2002 of the European Parliament and of the Council of 28 January 2002 and in particular Art. 23,28,29,32.>cost related to reports, evaluation and studies carried out by external experts, Council & EP regulation178/02 of 28 January and in particular Art.36 and 49 Council & EP regulation178/02 of 28 January and in particular Art.28. > direct cost incurred linked to the organisation and attendance of meetings by the Members of the Scientific Committee/ Panel, Working Group members and independant experts.
3081	Subventions for studies and evaluations	pm	pm	
3082	Travel / subsistence and indemnities expenses for members and WG members	282.314	472.000	
	<i>Total article 308</i>	282.314	472.000	
	<i>Horizontal services</i>			
3090	Expert services	pm	pm	> cost for horizontal expert service of scientific nature from third parties related to the work programme of the Authority and not attributable to a single Scientific area  > Crisis fund to allow the Authorities crisis unit to function instantaneously: e.g. to convene experts, hire infrastructures and equipment, prepare scientific advice, provide data
3091	Crisis support	pm	50.000	
	<i>Total article 308</i>	0	50.000	
	<b>Total chapter 30</b>	<b>4.438.214</b>	<b>6.958.000</b>	

Draft Budget 2004			
STATEMENT OF EXPENDITURE			
TITLE III	OPERATING EXPENDITURE	TOTAL	DRAFT
TITLE	LINKED TO THE AUTHORITY	2003	2004
<b>Chap. 31 Meetings</b>			
3100 <i>Advisory Forum</i>		300.000	550.000
3101 Other Travel from 3rd parties non Sc Com+Panels		110.000	167.000
3102 Mission of staff related to operational duties	pm		250.000
<i>Total article 310</i>		410.000	967.000
<b>Total chapter 31</b>		<b>410.000</b>	<b>967.000</b>
<b>Chap. 32 Translation &amp; Interpretation expenses</b>			
3200 <i>Translation</i>	pm	135.000	400.000
3201 Interpretation		20.000	50.000
<i>Total article 320</i>		155.000	450.000
<b>Total chapter 32</b>		<b>155.000</b>	<b>450.000</b>

Draft Budget 2004			
STATEMENT OF EXPENDITURE			
TITLE III	OPERATING EXPENDITURE	TOTAL	DRAFT
TITLE	LINKED TO THE AUTHORITY	2003	2004
<b>Chap. 33 Data collection and networking</b>			
<i>Data collection and networking</i>			
3300	data collection IT	40.000	160.000
3301	Networking of organisations	60.000	100.000
3302	Scientific Co-operation	20.000	190.000
	<i>Total article 330</i>	<i>120.000</i>	<i>190.000</i>
	<b>Total chapter 33</b>	<b>120.000</b>	<b>450.000</b>
<b>Chap. 34 Information &amp; Publication</b>			
<i>Information &amp; Publication</i>			
3400	Communications	145.000	600.000
3401	Publications	40.000	250.000
3402	Conferences	20.000	230.000
	<i>Total article 340</i>	<i>205.000</i>	<i>1.080.000</i>
	<b>Total chapter 34</b>	<b>205.000</b>	<b>1.080.000</b>
<b>Chap. 35 Operational expenditure on systems</b>			
<i>Operational expenditure on systems</i>			
3500	Dedicated IT systems to support the operations	150.000	600.000
3501	Quality Management / Studies	50.000	150.000
3502	Access to databases/ documents	100.000	100.000
	<i>Total article 350</i>	<i>300.000</i>	<i>850.000</i>
	<b>Total chapter 35</b>	<b>300.000</b>	<b>850.000</b>

Draft Budget 2004			
STATEMENT OF EXPENDITURE			
TITLE III	OPERATING EXPENDITURE	TOTAL	DRAFT
TITLE	LINKED TO THE AUTHORITY	2003	2004
<b>Chap. 36</b> Emerging risk			
Emerging risk			
3600 Emerging risks		25.000	pm
3601 Crisis support			pm
Total article 360		25.000	0
<b>Total chapter 36</b>		<b>25.000</b>	<b>0</b>
<b>Chap. 37</b> Technical advice			
Technical advice			
3700 Studies, works assessments, reports,		50.000	pm
Total article 370		50.000	0
<b>Total chapter 37</b>		<b>50.000</b>	<b>0</b>
<b>Chap. 38</b> Special Projects			
Projects			
3800 Enlargement	pm		pm
3801 Other	pm		pm
Total article 380		0	0
<b>Total chapter 38</b>		<b>0</b>	<b>0</b>
<b>TOTAL TITLE III</b>		<b>5.703.214</b>	<b>10.755.000</b>

EFSA	Draft	
	2003	2004
	Total	Total
Title I	4.110.416	11.508.947
Title II	2.794.636	5.519.963
Title III	5.703.214	10.755.000
<b>TOTAL</b>	<b>12.608.266</b>	<b>27.783.910</b>