

Preliminary Draft Budget 2005

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European Food Safety Authority

(Explanation:

The submitted Preliminary Draft Budget 2005 contribution reflects the information we have at this moment in time concerning the anticipated expenditure for 2005. This document should be considered in conjunction with the Draft Management Plan for the Authority for 2005¹ which contains the overall management objectives for the Authority in 2005 and its work programmes.)

Preliminary Draft Budget 2004 including Establishment Plan

According to the Regulation² establishing the European Food Safety Authority and in line with the provisions of the Authority's Financial Regulation, the Management Board of the Authority hereby adopts the Preliminary Draft Budget and Establishment Plan for the Authority for 2005.

Done at Dublin, on

Dr Stuart Slorach
Chair

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² Regulation 178/2002 EC By 31 March each year at the latest, the Management Board shall adopt the draft estimates including the provisional list of posts accompanied by the preliminary work programme and forward them to the Commission, and the States with which the Community has concluded the agreements referred to in Article 49. On the basis of that draft, the Commission shall enter the relevant estimates in the preliminary draft general budget of the European Union to be put before the Council pursuant to Article 272 of the Treaty."

Item TITLE I TITLE	STATEMENT OF EXPENDITURE EXPENSES FOR PERSONNEL LINKED TO THE AUTHORITY		FINAL	DRAFT
			2004	2005
Chap. 11 Personnel in activity				
<i>Temporary Agents included in the workforce</i>	<i>Total article 110</i>		7.137.347	11.285.378
<i>Other agents</i>	<i>Total article 111</i>		836.185	822.363
<i>Employer's social security contribution</i>	<i>Total article 113</i>		263.740	412.955
<i>Miscellaneous allowances and grants</i>	<i>Total article 114</i>		187.300	197.800
<i>Overtime</i>	<i>Total article 115</i>		55.000	55.000
<i>Supplementary services</i>	<i>Total article 117</i>		1.060.104	1.317.120
<i>Recruitment costs and expenses on entering and leaving the service</i>	<i>Total article 118</i>		719.615	1.192.359
<i>Salary weightings</i>	<i>Total article 119</i>		179.849	469.352
	Total chapter 11		10.439.139	15.752.327
Chap.13 Missions and duty travel	Total chapter 13		150.000	340.000
Chap. 14 Socio & medical infrastructure	Total chapter 14		194.400	213.300
Chap.15 Exchange of officers and experts	Total chapter 15		585.408	836.982
Chap. 16 Social Welfare	Total chapter 16		88.000	114.000
Chap. 17 Reception and entertainment expenses	Total chapter 17		40.000	65.000
Chap. 19 Pensions and pension subsidies	Total chapter 19		12.000	12.000
	TOTAL TITLE I		11.508.947	17.333.609

Item	STATEMENT OF EXPENDITURE		
TITLE II	BUILDING EQUIPMENT + MISCELLANEOUS OPERATING	FINAL	DRAFT
TITLE	EXPENDITURE LINKED TO THE AUTHORITY	2004	2005
Chap. 20	Investments in immovable property, rental of building and associated costs		
	Total chapter 20	2.910.550	2.514.925
Chap.21	Expenditure on data processing		
	Total chapter 21	873.000	1.198.000
Chap. 22	Movable property and associated costs		
	Total chapter 22	537.200	362.900
Chap. 23	Current administrative expenditure		
	Total chapter 23	397.700	432.900
Chap. 24	Postal charges and telecommunications		
	Total chapter 24	469.840	724.951
Chap. 25	Expenditure on formal and other meetings		
	Total chapter 25	263.250	290.250
	TOTAL TITLE II	5.451.000	5.523.926

Item TITLE III TITLE	STATEMENT OF EXPENDITURE OPERATING EXPENDITURE LINKED TO THE AUTHORITY		FINAL 2004	DRAFT 2005
	Chap. 30	Scientific activities		
		<i>Scientific Committee</i>	1.196.000	1.085.000
		<i>Total article 300</i>		
		<i>Food additives, flavourings, processing aids and materials in</i>		
		<i>Total article 301</i>	750.000	836.000
		<i>Additives and products or substances used in animal feed</i>		
		<i>Total article 302</i>	628.000	732.400
		<i>Plant health, Plant protection and the residues</i>		
		<i>Total article 303</i>	1.368.000	1.680.000
		<i>Genetically modified organisms</i>		
		<i>Total article 304</i>	484.000	1.513.300
		<i>Dietetic products, nutrition and allergies</i>		
		<i>Total article 305</i>	276.000	673.400
		<i>Biological hazards</i>		
		<i>Total article 306</i>	386.000	962.000
		<i>Contaminants in the food chain</i>		
		<i>Total article 307</i>	1.028.000	779.200
		<i>Animal health and welfare</i>		
		<i>Total article 308</i>	472.000	406.000
		<i>Horizontal services</i>		
		<i>Total article 309</i>	50.000	1.050.000
		Total chapter 30	6.638.000	9.717.300

STATEMENT OF EXPENDITURE OPERATING EXPENDITURE LINKED TO THE AUTHORITY				FINAL 2004	DRAFT 2005
Item TITLE III TITLE					
Chap. 31	Meetings	Total chapter 31	967.000	1.067.000	
Chap. 32	Translation & Interpretation expenses	Total chapter 32	450.000	550.000	
Chap. 33	Data collection and networking	Total chapter 33	450.000	550.000	
Chap. 34	Information & Publication	Total chapter 34	1.080.000	1.725.000	
Chap. 35	Operational expenditure on systems	Total chapter 35	850.000	950.000	
Chap. 36	Emerging risk	Total chapter 36	0	0	
Chap. 37	Technical advice	Total chapter 37	0	0	
Chap. 38	Special Projects	Total chapter 38	0	0	
TOTAL TITLE III			10.435.000	14.559.300	

Establishment Plan 2005

Posts 31/12/2003		Categories and grade under the new statute	Establishment Plan 2004		Draft proposal 2005	
Perm.	Temp.		Perm.	Temp.	Perm.	Temp.
		A*16				
	1	A*15		1		1
	1	A*14		2		2
		A*13				
	5	A*12		8		8
	11	A*11		19		19
		A*10				
		A*9	1	3	1	7
	6	A*8		22		22
		A*7	1	9	1	30
		A*6				
		A*5				12
0	24		2	64	2	101
		B*11				
		B*10				
		B*9				
		B*8				
	2	B*7		4		4
		B*6				
	1	B*5		13		13
		B*4	1	3	1	3
		B*3		1		7
0	3		1	21	1	27
		C*7				
		C*6				
		C*5				
0	0	C*4	1	16	1	16
		C*3				
	0	C*2		8		8
		C*1		22		38
0	0		1	46	1	62
		D*4				
0	0	D*3		3		0
		D*2				
0	0		0	3	0	0
0	27		4	134	4	190
27			138		194	