



European Food Safety Authority

EXECUTIVE OFFICE

Management Board
20 October 2011
Parma

Subject :		Adaptation of EFSA budget structure 2012	
Document number:		mb 20.10.11 item 12 doc 10	
Submitted by		Resources and Support – Finance	
Document for :		Information	
		Discussion	
		X	Possible adoption

Executive summary

- Article 30 of EFSA financial regulation provides that, insofar as it is justified by the nature of EFSA's activities, the statement of expenditure must be set out on the basis of a nomenclature with a classification by purpose. This nomenclature, determined by EFSA, shall make a clear distinction between administrative appropriations and operational appropriations. Article 16 of EFSA implementing rules further stipulates that the statement of expenditure is based on the division of expenditure between the main activities of the Authority as described in Regulation (EC) 178/2002.
- The re-organisation of EFSA operational set-up translates into three Science sections and the review of the Units structure under each of these. The main activities of EFSA were accordingly re-allocated amongst them. This precisely triggers the need to adapt the Budget structure in order to properly allocate the financial resources on the new organisation of activities.
- The adaptation of the budget structure concerns Title III (Operations) and will be effective from 2012 onwards. Title I (Staff expenditure) and Title II (Infrastructure) are not affected. The budget structure 2011 remains valid until 2011 year-end.

Budget Structure 2012

The budget structure has to be aligned on the new organisation in order to ease ownership and accountability of the budget holders.

The changes proposed in the budget structure concerns Title III Operations, they can be summarised as follows:

- The first three Chapters under Title III, namely Chapters 30, 31 and 32 will now cover the specific activities conducted by the three Science sections and their Units:
 - Scientific Evaluation of Regulated Products (REPRO) regroups the units Applications Desk (APDESK), Pesticides (PRAS), GMO, FEED, Nutrition (NUTRI) and Food Ingredients & Packaging (FIP) under Chapter 30,
 - Risk Assessment and Scientific Assistance (RASA) regroups the units Animal Health & Welfare (AHAW), Plant Health (PLH), Contaminants (CONTAM), Biological Hazards (BIOHAZ), Scientific Assessment Support (SAS), Dietary & Chemical Monitoring (DCM) and Biological Monitoring (BIOMO) under Chapter 31,
 - Scientific Cooperation & International Strategy (SCISTRAT) regroups the units Scientific Committee (SCOM), Emerging Risks (EMRISK) and Advisory Forum & Scientific Cooperation (AFSCO) under Chapter 32.
- The budget lines covering grant and procurement in science will be merged into one budget line per Unit (instead of two lines as of today) to globally cover scientific cooperation with Member States organisations. These budget lines cover outsourcing of scientific studies and scientific services, preparatory evaluations or reports to scientific or research organisations via grants or contracts.
- The current Chapter 33 will disappear as the activities under it are taken over by SCISRAT and therefore lodged under the corresponding Chapter 32 in 2012.
- Chapter 34 (Communication) remains and will be organised on the basis of the three main activities conducted in Communication i.e., (i) Audiovisual Materials and Web development, (ii) Offline communications activities and materials, (iii) Advisory Forum Communications Working Group, Advisory Group on Risk Communications, Evaluation and Media Monitoring.
- Chapter 35 (operational support) will mostly remain unchanged. One Article "Events", cover the corporate, Public & scientific conferences and events. Such categories of expenses were previously integrated as part of Chapter 34 (Communication focused investments). Considering the varied nature of operational objectives the conferences and events concerned contribute to, it is felt to be most adequately located with other operational transversal support investments in chapter 35. The same logic applied to investments made necessary for the webcasting of some of these events.

The detailed revised budget structure, including specification on the nature and objectives of valid expenditures for each budget line, is attached below for the Management Board consideration and possible adoption.

Submitted for adoption in Parma, Italy
on 20 October, 2011

For the EFSA Management Board:



RESOURCES AND SUPPORT

Prof. Diána Bánáti
Chair of the Management Board

TITLE I

BL 2012	Heading 2012	Budget comment
1	STAFF	
1 1	STAFF IN ACTIVE EMPLOYMENT	
1 1 0	<i>Staff in active employment</i>	
1100	Basic salary	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	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), parental leave allowance of relevant staff.
1102	Transfer and expatriation allowance	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.
1103	Secretarial allowance	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.
1 1 1	<i>Other staff</i>	
1113	Stagiaires	This appropriation is intended to cover the monthly grants of trainees in line with the traineeship program of the Authority.
1115	Contract staff	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.
1 1 3	<i>Employer's social security contributions</i>	
1130	Insurance against sickness	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.
1131	Insurance against accidents and occupational disease	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.

TITLE I

BL 2012	Heading 2012	Budget comment
1132	Unemployment insurance for temporary staff	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	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
1 1 4	<i>Miscellaneous allowances and grants</i>	
1140	Birth and death allowance	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 transporting the body to the official's place of origin.
1141	Annual leave traveling expenses	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	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	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
1 1 7	<i>Supplementary services</i>	
1171	Translation and interpretation	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	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	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.

TITLE I

BL 2012	Heading 2012	Budget comment
1176	Consultancy	This appropriation is intended to cover expenditure for external HR consultancy in relation to staff survey, assessment center, HR processes,...
1177	Other services	This appropriation is intended to cover expenditure for management consultancy in the fields of audit, coaching, QM, resources and support services,...
1 1 8	<i>Recruitment costs and expenses on entering and leaving the service</i>	
1180	Miscellaneous expenditure on recruitment	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)	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.
1182	Installation, resettlement and transfer allowances	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	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	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.
1 1 9	<i>Salary weightings</i>	
1190	Salary weightings	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

TITLE I

BL 2012	Heading 2012	Budget comment
1191	Provisional appropriation	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 762/2001 (OJ L 111, 20.04.2001, p. 1). This item is intended to cover the cost of any adjustments to remunerations 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
1 3	MISSIONS AND DUTY TRAVEL	
1 3 0	<i>Missions and travel expenses</i>	
1300	Mission and travel expenses	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	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.
1 4	SOCIOMEDICAL INFRASTRUCTURE	
1 4 0	<i>Restaurants, meals and canteens</i>	
1400	Restaurants, meals and canteens	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.
1 4 1	<i>Medical service</i>	
1410	Medical service	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.
1 4 2	<i>Further training, language courses and retraining for staff</i>	

TITLE I

BL 2012	Heading 2012	Budget comment
1420	Further training, language courses and retraining for staff	Staff Regulations of officials of the European Communities, and in particular Article 24 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
1 5	EXCHANGE OF OFFICIALS AND EXPERTS	
1 5 2	<i>Exchange of officials and experts</i>	
1520	Visiting experts, National Experts on Detachment	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	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
1 6	SOCIAL WELFARE	
1 6 0	<i>Special assistance grants</i>	
1600	Special assistance grants	Staff Regulations of officials of the European Communities, and in particular Article 76 thereof. This appropriation is intended to cover 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.
1 6 1	<i>Social contacts between staff</i>	
1610	Social contacts between staff	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.
1 6 2	<i>Other interventions</i>	
1620	Other interventions	This appropriation is intended to cover expenditure not specifically provided for in the other articles of this chapter 16.
1 6 3	<i>Early childhood centres and other creches</i>	
1630	Early childhood centres and other creches	This appropriation is intended to cover expenditure relating to early childhood centres and crèches.

TITLE I

BL 2012	Heading 2012	Budget comment
1 6 4	<i>Complementary aid for the handicapped</i>	
1640	Complementary aid for the handicapped	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
1 7	RECEPTION AND ENTERTAINMENT EXPENSES	
1 7 0	<i>Reception and entertainment expenses</i>	
1700	Reception and entertainment expenses	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.

TITLE II

BL 2012	Heading 2012	Budget comment
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE LINKED TO THE AUTHORITY	
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDING AND ASSOCIATED COSTS	
2 0 0	<i>Building</i>	
2000	Rent	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	This appropriation is intended to cover the payment relating to the acquisition of EFSA operating seat.
2 0 1	<i>Insurance</i>	
2010	Insurance	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
2 0 2	<i>Water, gas, electricity and heating</i>	
2020	Water, gaz, electricity and heating	This appropriation is intended to cover the payment of water, gas, electricity and heating costs.
2 0 3	<i>Cleaning and maintenance</i>	
2030	Maintenance	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	This appropriation is intended to cover regular and specific cleaning operations, the purchase of washing, laundry and dry-cleaning products, etc.
2 0 4	<i>Refurbishment of premises/ Fitting-out</i>	
2040	Refurbishment of premises/ Fitting out	This appropriation is intended to cover the fitting-out of buildings, e.g. alterations to partitioning, alterations to technical installations and other specialist work on locks, electrical equipment, plumbing, painting, floor coverings, etc. It also covers the necessary equipment.

TITLE II

BL 2012	Heading 2012	Budget comment
2 0 5	<i>Security and surveillance of buildings</i>	
2050	Security and surveillance of buildings	This appropriation is intended to cover 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.
2 0 8	<i>Preliminary expenditure relating to construction, acquisition or rental of immovable property</i>	
2080	preliminary to construction, acquisition or rental of immovable property	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.
2 0 9	<i>Other expenditure on building</i>	
2090	Other expenditure on buildings	This appropriation is intended to cover expenditure on buildings not specifically provided for in the other articles of this chapter, in particular management fees for multiple-tenanted buildings, costs of surveys of premises and charges for utilities (municipal taxes, refuse collection etc.).
2 1	EXPENDITURE ON DATA PROCESSING	
2 1 0	<i>Purchase and maintenance of IT for administration and non operational</i>	
2100	Purchase/ Maintenance of IT equipment	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	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	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	This appropriation is intended to cover expenditure on outside staff and services, for help desk, training and user support activities of the Authority.
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	

TITLE II

BL 2012	Heading 2012	Budget comment
2 2 0	<i>Technical equipment and installations</i>	
2200	Technical equipment and instalations	This appropriation is intended to cover 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	This appropriation is intended to cover 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	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.
2 2 1	<i>Furniture</i>	
2210	Purchase of furniture	This appropriation is intended to cover the purchase of office and specialized furniture, including ergonomic furniture, shelving for archives etc.
2211	Hire of furniture	This appropriation is intended to cover the hiring of office and specialized furniture, including ergonomic furniture, shelving for archives etc.
2212	Maintenance and repair of furniture	This appropriation is intended to cover the maintenance of office and specialized furniture, including shelving for archives etc.
2 2 5	Documentation and library expenditure	
2250	Library stocks, purchase and preservation of books	This appropriation is intended to cover the purchase of non scientific books, documents and other non-periodic publications and the updating of existing volumes required by administrative departments.
2251	Special library, documentation and reproduction equipment	This appropriation is intended to cover special library equipment (card indexes, shelving, catalogue units..).
2255	Subscriptions and purchase of information media	This appropriation is intended to cover the cost of subscriptions to non scientific newspapers, specialist periodicals, official journals, parliamentary papers, foreign trade statistics, various bulletins.
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	
2 3 0	<i>Stationery and office supplies</i>	
2300	Stationery and office supplies	This appropriation is intended to cover the cost of purchasing paper, envelopes, office supplies as well as supplies for reprographics and external printing.

TITLE II

BL 2012	Heading 2012	Budget comment
2 3 2	<i>Financial charges</i>	
2320	Bank charges	This appropriation is intended to cover bank charges (commission, agios, miscellaneous expenditure) and the cost of connecting to the interbank telecommunications network.
2321	Other financial charges	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.
2 3 3	<i>Legal expenses</i>	
2330	Legal expenses	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.
2 3 4	<i>Damages</i>	
2340	Damages	This appropriation is intended to cover expenses for damages and the cost of settling claims against the Authority (civil liability).
2 3 5	<i>Other operating expenditure</i>	
2350	Miscellaneous insurance	This appropriation is intended to cover various types of insurance (mission insurance, third-party liability, insurance against theft, etc.)
2353	Removals and associated handling	This appropriation is intended to cover departmental removals and regrouping and handling costs (reception, storage, placing) in respect of equipment, furniture and office supplies.
2 3 9	<i>Publications</i>	
2390	Publications	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,
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS	
2 4 0	<i>Postal charges</i>	
2400	Postal charges	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.

TITLE II

BL 2012	Heading 2012	Budget comment
2 4 1	<i>Telecommunications</i>	
2410	Telecommunications subscriptions and charges	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.
2411	Purchase and installation of equipment	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.
2 5	GOVERNANCE PLANNING & SUPPORT	
2 5 0	<i>Management Board meetings</i>	
2500	Management Board meetings	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.

TITLE III

BL 2012	Heading 2012	Budget comment
3	OPERATING EXPENDITURE LINKED TO THE AUTHORITY	
3 0	SCIENTIFIC EVALUATION of REGULATED PRODUCTS	
3 0 0	<i>Applications Desk</i>	
3000	APDESK: Grant & Procurement for studies and evaluations	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 sectoral legislations and the relevant provisions of the financial regulations.
3001	APDESK: Experts meetings	Regulation (EC) 178/2002 and in particular Article 28. This appropriation is intended for direct costs incurred linked to the organisation and attendance of meetings.
3 0 1	<i>Food ingredients & packaging</i>	
3011	FIP: Grant & Procurement for studies and evaluations	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 sectoral legislations and the relevant provisions of the financial regulations.
3012	FIP: Scientific Panels, Working groups and network meetings	Regulation (EC) 178/2002 and in particular Article 28. 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.
3 0 2	<i>FEED</i>	
3021	FEED: Grant & Procurement for studies and evaluations	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 sectoral legislations and the relevant provisions of the financial regulations.
3022	FEED: Scientific Panels, Working groups and network meetings	Regulation (EC) 178/2002 and in particular Article 28. This appropriation is intended for direct costs incurred linked to the organization and attendance of meetings by Members of the Scientific Panel, its Working Groups and by independent experts.

TITLE III

BL 2012	Heading 2012	Budget comment
3 0 3	<i>Nutrition</i>	
3031	NUTRI: Grant & Procurement for studies and evaluations	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 sectoral legislations and the relevant provisions of the financial regulations.
3032	NUTRI: Scientific Panels, Working groups and network meetings	Regulation (EC) 178/2002 and in particular Article 28. This appropriation is intended for direct costs incurred linked to the organization and attendance of meetings by Members of the Scientific Panel, its Working Groups and by independent experts.
3 0 4	<i>Pesticides</i>	
3041	PRAS: Grant & Procurement for studies and evaluations	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 sectoral legislations and the relevant provisions of the financial regulations.
3042	PRAS: Scientific Panels, Working groups and network meetings	Regulation (EC) 178/2002 and in particular Article 28. This appropriation is intended for direct costs incurred linked to the organization and attendance of meetings by Members of the Scientific Panel, its Working Groups and by independent experts.
3 0 5	<i>Genetically modified organism</i>	
3051	GMO: Grant & Procurement for studies and evaluations	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 sectoral legislations and the relevant provisions of the financial regulations.
3052	GMO: Scientific Panels, Working groups and network meetings	Regulation (EC) 178/2002 and in particular Article 28. This appropriation is intended for direct costs incurred linked to the organization and attendance of meetings by Members of the Scientific Panel, its Working Groups and by independent experts.
3 1	RISK ASSESSMENT & SCIENTIFIC ASSISTANCE	
3 1 0	<i>Animal health & welfare</i>	
3101	AHAW: Grant & Procurement for studies and evaluations	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 sectoral legislations and the relevant provisions of the financial regulations.

TITLE III

BL 2012	Heading 2012	Budget comment
3102	AHAW: Scientific Panels, Working groups and network meetings	Regulation (EC) 178/2002 and in particular Article 28. This appropriation is intended for direct costs incurred linked to the organization and attendance of meetings by Members of the Scientific Panel, its Working Groups and by independent experts.
3 1 1	<i>Dietary & chemical monitoring</i>	
3111	DCM: Grant & Procurement for studies and evaluations	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 sectoral legislations and the relevant provisions of the financial regulations.
3112	DCM: Scientific Panels, Working groups and network meetings	Regulation (EC) 178/2002 and in particular Article 33. This appropriation is intended for direct costs incurred linked to the organisation and attendance of meetings and working groups by Members and experts.
3 1 2	<i>Plant Health</i>	
3121	PLH: Grant & Procurement for studies and evaluations	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 sectoral legislations and the relevant provisions of the financial regulations.
3122	PLH: Scientific Panels, Working groups and network meetings	Regulation (EC) 178/2002 and in particular Article 28. This appropriation is intended for direct costs incurred linked to the organization and attendance of meetings by Members of the Scientific Panel, its Working Groups and by independent experts.
3 1 3	<i>Scientific assessment support</i>	
3131	SAS: Grant & Procurement for studies and evaluations	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 sectoral legislations and the relevant provisions of the financial regulations.
3132	SAS: Scientific Panels, Working groups and network meetings	Regulation (EC) 178/2002 and in particular Article 23. This appropriation is intended for direct costs incurred linked to the organisation and attendance of meetings and working groups by Members and experts.
3 1 4	<i>Contaminants</i>	
3141	CONTAM: Grant & Procurement for studies and evaluations	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 sectoral legislations and the relevant provisions of the financial regulations.

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3142	CONTAM: Scientific Panels, Working groups and network meetings	Regulation (EC) 178/2002 and in particular Article 28. This appropriation is intended for direct costs incurred linked to the organization and attendance of meetings by Members of the Scientific Panel, its Working Groups and by independent experts.
3 1 5	<i>Biological Monitoring</i>	
3151	BIOOMO: Grant & Procurement for studies and evaluations	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 sectoral legislations and the relevant provisions of the financial regulations.
3152	BIOOMO: Scientific Panels, Working groups and network meetings	Regulation (EC) 178/2002 and in particular Article 28. This appropriation is intended for direct costs incurred linked to the organization and attendance of meetings by Members of the Task Force, its Working Groups and by independent experts.
3 1 6	<i>Biological hazards</i>	
3161	BIOHAZ: Grant & Procurement for studies and evaluations	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 sectoral legislations and the relevant provisions of the financial regulations.
3162	BIOHAZ: Scientific Panels, Working groups and network meetings	Regulation (EC) 178/2002 and in particular Article 28. This appropriation is intended for direct costs incurred linked to the organization and attendance of meetings by Members of the Scientific Panel, its Working Groups and by independent experts.
3 2	SCIENCE STRATEGY & COORDINATION	
3 2 0	<i>Cooperation with Member States</i>	
3200	Advisory Forum Plenary and Working Groups' meetings	Regulation (EC) 178/2002 and in particular Article 27. This appropriation is intended to cover travel expenses of the members of the Advisory Forum and Advisory Forum workgroup, as well as infrastructure and interpretation cost associated with these meetings
3201	Focal Points: Agreements	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 sectoral legislations and the relevant provisions of the financial regulations.
3202	Focal Points: Working groups meetings	Regulation (EC) 178/2002. This appropriation is intended for direct costs incurred linked to the organisation and attendance of meetings and working groups by external experts and Focal Points
3 2 2	<i>Stakeholders & International Cooperation</i>	

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BL 2012	Heading 2012	Budget comment
3220	Institutional Cooperation	This appropriation covers direct costs required to the organisation and attendance to EFSA meetings by EU and Member States Institutions and bodies' representatives
3221	Stakeholder relationships	This appropriation is intended for direct costs incurred linked to the organisation and attendance of meetings by stakeholders.
3222	International Cooperation	This appropriation is intended for direct costs incurred linked to the organization and attendance of meetings by International bodies and non-EU national bodies
3223	Pre-accession programme	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
3224	ENP (European Neighbourhood programme)	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
3 2 3	Scientific Committee	
3231	SCOM: Grant & Procurement for studies and evaluations	This appropriation is intended to cover scientific cooperation with Member States organisations. It covers outsourcing of scientific studies and scientific services, evaluations or reports to scientific or research organisations and the contracts and agreements related expenditure. Regulation (EC) 178/2002 and in particular Article 36. Specific Regulations in the field.
3232	SCOM: Scientific Panels, Working groups and network meetings	Regulation (EC) 178/2002 and in particular Article 28. This appropriation is intended for direct costs incurred linked to the organization and attendance of meetings by Members of the Scientific Committee, its Working Groups and by independent experts.
3 2 4	Emerging risks	
3241	EMRISK: Grant & Procurement for studies and evaluations	This appropriation is intended to cover scientific cooperation with Member States organisations. It covers outsourcing of scientific studies and scientific services, evaluations or reports to scientific or research organisations and the contracts and agreements related expenditure. Regulation (EC) 178/2002 and in particular Article 36. Specific Regulations in the field.
3242	EMRISK: Scientific Panels, Working groups and network meetings	Regulation (EC) 178/2002 and in particular Article 34. This appropriation is intended for direct costs incurred linked to the organisation and attendance of meetings and working groups by Members and experts.
3243	Crisis support	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
3 4	COMMUNICATIONS	
3 4 0	Digital	

TITLE III

BL 2012	Heading 2012	Budget comment
3400	Audiovisual Materials and Web development	Regulation (EC) 178/2002 and in particular Article 40. This appropriation is intended to cover the cost of development of communication campaigns, development, production and dissemination of communication/information material, This includes services to support that process, communication infrastructure, on/in all communication channels (e.g. TV, radio, internet, events, etc), PR consultancy, visual qualification and purchase. It also covers improvements related to the public website.
3 4 1	Offline	
3410	Offline communications activities and materials	Regulation (EC) 178/2002 and in particular Article 40. This appropriation is intended to cover the cost of preparing, lay outing, editing and publishing, in whichever form (i.e. printed, electronic, etc), reports, documents, opinions, posters and any other information material. Also the costs of developing communication concept, design development, writing, typing, copying, paper, printing, distribution, reproduction of slides, purchase of pictures and any other freelance activities and costs incurred in raising awareness of the Authority and its activities.
3 4 2	Cooperation, evaluation & research	
3420	Advisory Forum Working group, Advisory Group on Risk Communications, Evaluation and Media Monitoring	Regulation (EC) 178/2002 and in particular Article 40. This appropriation is intended * for direct costs incurred linked to the organisation and attendance of meetings by Members and independent experts of the Communication Advisory Forum Working Group as well as Experts Advisory Group on Risk Communications. * to cover the cost of survey, evaluation (covering all qualitative and quantitative research tools) within the fields of the Authority mission * to cover the cost of media monitoring and support.
3 5	HORIZONTAL OPERATIONS	
3 5 0	Operational IT Systems	
3501	IT tools for Data Collection	Regulation (EC) 178/2002 and in particular Article 33. This appropriation is intended to cover the IT costs related to support collecting, collating, analyzing and summarizing relevant scientific and technical data in the fields within the Authority's mission. IT costs include purchase and maintenance of hardware, purchase and maintenance of software, acquisition of specialized IT services (IT Requirements Managers, Software Architects, Software Developers, IT Testers, IT Project Managers, IT Infrastructure Specialists).
3502	IT tools to support Networking of organisations	Regulation (EC) 178/2002, Commission Regulation 2230/2003. This appropriation is intended to cover the IT costs related to support the networking with organizations operating in the fields within the Authority's mission. IT costs include purchase and maintenance of hardware, purchase and maintenance of software, acquisition of specialized IT services (IT Requirements Managers, Software Architects, Software Developers, IT Testers, IT Project Managers, IT Infrastructure Specialists).

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BL 2012	Heading 2012	Budget comment
3503	Dedicated IT development and systems to support the scientific operations	This appropriation is intended to cover the IT costs dedicated to support the delivery of scientific opinions and advice. IT costs include purchase and maintenance of hardware, purchase and maintenance of software, acquisition of specialized IT services (IT Requirements Managers, Software Architects, Software Developers, IT Testers, IT Project Managers, IT Infrastructure Specialists).
3504	Dedicated IT development and systems to support Applicants	This appropriation is intended to cover the IT costs dedicated to the Authority's Support to Applicants . IT costs include purchase and maintenance of hardware, purchase and maintenance of software, acquisition of specialized IT services (IT Requirements Managers, Software Architects, Software Developers, IT Testers, IT Project Managers, IT Infrastructure Specialists).
3505	Dedicated IT development and systems to support web development, communications and outreach	Regulation (EC) 178/2002 and in particular Article 40. This appropriation is intended to cover the IT costs dedicated to support Authority's Communications and Outreach. IT costs include purchase and maintenance of hardware, purchase and maintenance of software, acquisition of specialized IT services (IT Requirements Managers, Software Architects, Software Developers, IT Testers, IT Project Managers, IT Infrastructure Specialists).
3 5 1	<i>Operational support</i>	
3511	Quality Management and Strategy	This appropriation is intended to cover the cost to develop, implement, maintain and increase systems and procedures which assure recognized quality standards. It also cover costs related to support activities like reports, evaluations and studies carried out by external experts and direct costs linked to the organisation and attendance of meetings by experts in the framework of the development of the strategy and prospective of the Authority
3512	Library: access to databases / documents	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	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, if the justification for such a mission is linked to the performance of operational tasks.
3514	Shuttles for experts and staff related to operational duties	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. It also covers ad-hoc interurban transport.
3515	Archives and scanning	This appropriation is intended to cover the cost of archiving and scanning of all types of operational documents collected or produced within the execution of the Authority mandate.

TITLE III

BL 2012	Heading 2012	Budget comment
3516	Video/Tele conferencing Support	This appropriation is intended to cover the costs of the infrastructure and technical expenditure for audio and videoconferencing related to expert's meetings. It is intended to cover the purchase, hire, leasing, installation and maintenance of equipment and software. It also covers the cost of technical assistance, telecommunications costs, subscription charges and purchase of directories"
3 5 2	<i>Translation, Interpretation & Linguistic Proofreading expenses</i>	
3521	Translation and Interpretation	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 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.
3522	Linguistic Proofreading and Editing	This appropriation is intended to cover the proofreading and editing of all public documents at large.
3 5 3	<i>Events</i>	
3530	Conferences & Events	Regulation (EC) 178/2002 and in particular Article 40. This appropriation is intended to cover the cost of corporate, public, media and scientific conferences, events, scientific colloquia, i.e. infrastructure, technical, insurance, local transport, security, production of communication tools, travel, subsistence and other indemnities to the participants.
3531	Web and audio casting	Regulation (EC) 178/2002 and in particular Article 40. This appropriation is intended to cover the cost of webcasting of events.