

**Statement of revenue and expenditure of the European Food Safety Authority
for the financial year 2011**

(2011/C 100/12)

EUROPEAN FOOD SAFETY AUTHORITY

REVENUE

Title Chapter	Heading	Financial year 2011	Financial year 2010	Financial year 2009
1	EUROPEAN COMMUNITY CONTRIBUTION			
1 0	EUROPEAN COMMUNITY CONTRIBUTION	75 258 500	72 533 810	70 959 190,—
	Title 1 — Total	75 258 500	72 533 810	70 959 190,—
2	PARTICIPATION OF THIRD COUNTRIES			
2 0	PARTICIPATION OF THIRD COUNTRIES IN EFSA ACTIVITIES	1 699 800	1 742 600	0,—
	Title 2 — Total	1 699 800	1 742 600	0,—
3	REVENUE FROM SERVICES RENDERED			
3 0	REVENUE FROM SERVICES RENDERED	p.m.	p.m.	0,—
	Title 3 — Total	p.m.	p.m.	0,—
4	REVENUE FROM ADMINISTRATIVE OPERATIONS			
4 0	REVENUE FROM ADMINISTRATIVE OPERATIONS	p.m.	p.m.	0,—
	Title 4 — Total	p.m.	p.m.	0,—
9	MISCELLANEOUS REVENUE			
9 0	MISCELLANEOUS REVENUE	p.m.	p.m.	0,—
9 1	MISCELLANEOUS ASSIGNED REVENUE	p.m.	p.m.	0,—
	Title 9 — Total	p.m.	p.m.	0,—
	GRAND TOTAL	76 958 300	74 276 410	70 959 190,—

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EXPENDITURE

Title Chapter	Heading	Appropriations 2011	Appropriations 2010	Outturn 2009
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	37 700 000	34 707 300	32 181 096,—
1 3	MISSIONS AND DUTY TRAVEL	170 000	239 000	201 032,—
1 4	SOCIOMEDICAL INFRASTRUCTURE	903 000	819 000	656 966,—
1 5	EXCHANGE OF OFFICIALS AND EXPERTS	900 000	830 000	597 145,—
1 6	SOCIAL WELFARE	179 000	176 128	142 558,—
1 7	RECEPTION AND ENTERTAINMENT EXPENSES	30 000	31 567	34 628,—
	Title 1 — Total	39 882 000	36 802 995	33 813 425,—
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE LINKED TO THE AUTHORITY			
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDING AND ASSOCIATED COSTS	6 026 400	6 702 952	4 864 376,—
2 1	EXPENDITURE ON DATA PROCESSING	2 490 000	3 978 150	4 493 742,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	1 785 000	439 173	178 333,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	604 000	315 000	281 700,—
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS	654 000	598 200	557 343,—
2 5	EXPENDITURE ON FORMAL AND OTHER MEETINGS	280 000	275 000	317 748,—
	Title 2 — Total	11 839 400	12 308 475	10 693 242,—
3	OPERATING EXPENDITURE LINKED TO THE AUTHORITY			
3 0	RISK ASSESSMENT	11 212 000	11 422 000	10 291 406,—
3 1	SCIENTIFIC COOPERATION AND ASSISTANCE	5 627 500	5 747 000	4 405 704,—
3 2	SCIENTIFIC COMMITTEE & ADVISORY FORUM	1 230 000	1 054 000	1 211 533,—
3 3	EXTERNAL RELATIONS	170 000	717 810	428 351,—
3 4	COMMUNICATIONS	2 000 000	2 056 000	2 687 239,—
3 5	OPERATIONAL SUPPORT	5 348 900	5 101 650	5 393 809,—
	Title 3 — Total	25 588 400	26 098 460	24 418 042,—
	GRAND TOTAL	77 309 800	75 209 930	68 924 709,—

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Establishment plan

Function group and grade	2011		2010		2009	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15		1		1		1
AD 14		2		2		2
AD 13						
AD 12	1	14	1	13	1	13
AD 11		11		12		12
AD 10	1	7	1	4	1	4
AD 9	1	31	1	30	1	30
AD 8		39		34		32
AD 7	1	55	1	50	1	48
AD 6	1	27	1	28	1	26
AD 5		21		24		24
Total AD	5	208	5	198	5	192
AST 11						
AST 10						
AST 9						
AST 8		1		1		1
AST 7		5		5		5
AST 6		5		4		4
AST 5		22	2	18	2	18
AST 4		38		36		36
AST 3		25		26		26
AST 2		26		32		34
AST 1		20	2	26	2	30
Total AST		142	4	148	4	154
Total	5	350	9	346	9	346
Grand Total		355		355		355

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

Contract staff posts	2010	2011
FG IV	40	48
FG III	3	13
FG II	41	48
FG I	1	1
Total FG	85	110
Seconded national experts posts	20	29
Total	105	149

