

**Statement of revenue and expenditure of the European Food Safety Authority for the financial year 2020 –
amending budget No 2**

(2020/C 360/06)

REVENUE

Title Chapter	Heading	Budget 2020	Amending budget No 2	New amount
1	EUROPEAN UNION CONTRIBUTION			
1 0	EUROPEAN UNION CONTRIBUTION	101 413 013	–4 998 000	96 415 013
	Title 1 — Total	101 413 013	–4 998 000	96 415 013
2	PARTICIPATION OF THIRD COUNTRIES			
2 0	PARTICIPATION OF THIRD COUNTRIES IN THE AUTHORITY'S ACTIVITIES	2 433 390		2 433 390
	Title 2 — Total	2 433 390		2 433 390
3	REVENUE FROM SERVICES RENDERED			
3 0	REVENUE FROM SERVICES RENDERED	p.m.		p.m.
	Title 3 — Total	p.m.		p.m.
4	REVENUE FROM ADMINISTRATIVE OPERATIONS			
4 0	REVENUE FROM ADMINISTRATIVE OPERATIONS	31 357,80		31 357,80
	Title 4 — Total	31 357,80		31 357,80
9	MISCELLANEOUS REVENUE			
9 0	MISCELLANEOUS REVENUE	p.m.		p.m.
9 1	MISCELLANEOUS ASSIGNED REVENUE	p.m.		p.m.
	Title 9 — Total	p.m.		p.m.
	GRAND TOTAL	103 877 760,80	–4 998 000	98 879 760,80

EXPENDITURE

Title Chapter	Heading	Appropriations 2020		Amending budget No 2		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1	STAFF						
1 1	STAFF EXPENDITURE	44 398 000,—	44 398 000,—	–89 075,67	–89 075,67	44 308 924,33	44 308 924,33
1 2	EXPENDITURE RELATING TO STAFF RECRUITMENT	172 000,—	172 000,—	–21 500,—	–21 500,—	150 500,—	150 500,—
1 3	MISSIONS AND DUTY TRAVELS	310 000,—	310 000,—	–272 219,07	–272 219,07	37 780,93	37 780,93
1 4	SOCIOMEDICAL INFRA-STRUCTURE	240 000	240 000			240 000	240 000
1 5	TRAINING	500 000,—	500 000,—	–200 000,—	–200 000,—	300 000,—	300 000,—
1 6	SOCIAL WELFARE	1 455 000,—	1 455 000,—	–29 000,—	–29 000,—	1 426 000,—	1 426 000,—
1 7	RECEPTIONS AND ENTERTAINMENT EXPENSES						
1 8	EXTERNAL SERVICES	1 431 000,—	1 431 000,—	–135 955,52	–135 955,52	1 295 044,48	1 295 044,48
	Title 1 — Total	48 506 000,—	48 506 000,—	–747 750,26	–747 750,26	47 758 249,74	47 758 249,74
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE LINKED TO THE AUTHORITY						
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDING AND ASSOCIATED COSTS	6 583 410,80	6 583 410,80	–456 362,64	–456 362,64	6 127 048,16	6 127 048,16
2 1	INFORMATION TECHNOLOGY AND EXPENDITURE ON DATA PROCESSING	5 707 797,—	5 707 797,—	–133 250,26	–133 250,26	5 574 546,74	5 574 546,74
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	534 669,—	534 669,—	–57 179,65	–57 179,65	477 489,35	477 489,35
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	297 500,—	297 500,—	–40 000,—	–40 000,—	257 500,—	257 500,—
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS	228 660	228 660			228 660	228 660
2 5	GOVERNANCE EXPENDITURES	80 000	80 000			80 000	80 000
	Title 2 — Total	13 432 036,80	13 432 036,80	–686 792,55	–686 792,55	12 745 244,25	12 745 244,25

Establishment plan

Function group and grade	2020		2019		2018	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15		1		1		1
AD 14						2
AD 13		4		2		2
AD 12		4		7		16
AD 11		8		9		11
AD 10		19		20		18
AD 9		40		38		43
AD 8	1	62	2	57	1	54
AD 7	3	59	3	45	4	55
AD 6	1	43		27		14
AD 5		10		9		5
Total AD	5	250	5	215	5	221
AST 11						
AST 10						
AST 9						
AST 8		1		1		3
AST 7		4		3		4
AST 6		6		7		9
AST 5		21		21		30
AST 4		34		32		23
AST 3		22		20		23
AST 2		11		15		1
AST 1				1		
Total AST		99		100		93
Total	5	349	5	315	5	314
Grand Total	354		320		319	

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

Contract staff posts	2019	2020
FG IV	106	114
FG III	7	7
FG II	18	18
FG I	0	0
Total FG	131	139
Seconded national experts posts	16	16
Total	146	155