



ADAPTATION OF EFSA BUDGET STRUCTURE 2012

**Management Board meeting
Parma, 20 October 2011**

WHY CHANGING?

To reflect evolutions in EFSA activities and associated costs since adoption of the previous budget structure in December 2007.

To mirror the revised EFSA organization model

To offer an budget structure transparent and simple

WHICH ARE THE CHAPTERS CONCERNED?

The adaptation of the budget structure concerns Title III (Operations).

Title I (Personnel) and II (Infrastructure) remain unchanged as required by
DG BUDGET

WHEN WILL BE EFFECTIVE?

From 2012, once approved by the Management Board

WHICH ARE THE MAIN CHANGES?

There are 5 changes

CHANGE N. 1

The first three Chapters under Title III, namely Chapters 30, 31 and 32 will cover the specific activities conducted by the three Science sections and their Units:

Chapter 30 - **REPRO**: Application Desk, Pesticides, GMO, FEED, Nutrition and Food Ingredients & Packaging

Chapter 31 - **RASA**: Animal Health & Welfare, Plant Health, Contaminants, Biological Hazards, Scientific Assessment Support, Dietary & Chemical Monitoring and Biological Monitoring

Chapter 32 - **SCISTRAT**: Scientific Committee , Emerging Risks and Advisory Forum & Scientific Cooperation

CHANGE N. 2

The budget lines covering grant and procurement in science are merged into one budget line per Unit (instead of two lines as of today) to globally cover scientific cooperation with Member States organisations.

CHANGE N. 3

The current Chapter 33 (External relations) will disappear as these activities are taken over by SCISRAT under Chapter 32

CHANGE N. 4

Chapter 34 (Communication) organised on the basis of the three main activities conducted in Communication as per the orientations in the Communication Strategy adopted on December 2010:

Audiovisual Materials and Web development

Offline communications activities and materials, Advisory Forum
Communications Working Group, Advisory Group on Risk Communications,

Evaluation and Media Monitoring

CHANGE N. 5

Chapter 35 (operational support) mostly remain unchanged to cover horizontal operations.

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).