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BUSINESS SERVICES

NOTE TO THE MANAGEMENT BOARD

Second amendment of EFSA budget 2021

Executive summary

Article 34 of EFSA Financial Regulation foresees that EFSA submits for approval to its Management Board any amendment to the budget. This amended budget is subsequently published in the EU Official Journal.

Subject of this amendment

Increase of differentiated payment appropriations and corresponding revenues.

Detailed information

The EFSA long term financial planning has been impacted by the unforeseen SARS-COV-2 pandemic starting in 2020 and the ensuing delays it triggered on the deliveries under scientific contracts and grants. The 90% budget increase introduced by the Transparency Regulation in three years (from 2020 to 2022) has further complicated EFSA's payment forecasting. Delays in deliveries postponed from 2020 to 2021, increased support to the Members States' focal points and larger than expected payments needs under new scientific procurement and grants result in an estimated € 1.5 million shortfall in payment appropriations for 2021.

This increase in payment budget amount for the current year does not change the yearly budget envelope (commitment budget). The increase in the payment budget serves only the purpose of covering for a different than planned time distribution over years of the cash out that will be compensated in the following years.