

mb240620-a5



Budget structure 2025

Management Service Dept.

DRAFT



BUDGET STRUCTURE 2025

EXECUTIVE SUMMARY

EFSA proposes changes in the structure of the Budget 2025 for the agreement of the Management Board to accommodate the allocation of additional types of cost to differentiated credits, improve the allocation of the budget to respective budgetary chapters and finetune the budget comments.

CHANGES IN DETAILS

DIFFERENTIATED CREDITS

As of 2025, EFSA proposes to move to differentiated credits the consulting and projects management cost linked to multiannual IT projects, currently – together with operational support to business-as-usual (e.g. strategy, IT Security, quality)- charged under the budget line 3530 - *Operational development and support, control and quality*. The change is in line with the definition of differentiated appropriations and will help streamline the multiannual planning, administration and monitoring of the budget related to these projects.

The line currently used for both multiannual projects as well as business-as-usual expenditures is non-differentiated and needs to remain to accommodate the needs of the latter, as well as legacy funds linked to projects carried over from 2024.

Therefore, a creation of new differentiated line 3531 - *Project management and project consulting support linked to multiannual projects* is proposed in addition to the existing line 3530.

Chapter Article Line 2025	Heading 2025	Budget comment 2025 ¹
3530	Operational development and support, control and quality	This appropriation is intended to cover the non-differentiated costs of commissioning studies, consultancy and services geared to the scientific and business transformation, project management, management systems and development of the strategy and prospective relevant to improving EFSA's value, effectiveness and efficiency . It also covers the cost for operational support and services to implement and maintain recognised quality standards and ISO recommendations and evaluations
3531	Project management and project consulting support linked to multiannual projects	This appropriation is intended to cover multiannual cost for commissioning studies, consultancy and services geared to the scientific and business transformation

IMPROVED BUDGET ALLOCATION

Herewith, EFSA proposes to improve the budget allocation of the cost to respective budget chapters and lines, particularly the cost linked to the organisation of events, scientific and stakeholder meetings.

¹ Additions and deletions marked in red



It is proposed to adjust the budget comment of the line 3220 – *Scientific Cooperation meetings* - to charge the cost of all Advisory Forum and Focal points meetings to this line part of the budget Chapter 32 – Scientific Cooperation (as of 2024 covered under the line 320 – Conferences, outreach and representation cost).

For the line 3420 – *External relations*, the adjustment of budget comment will ensure the clarity on the allocation of meetings with registered stakeholders.

For the line 3520 – *Conferences, outreach and representation cost*, the adjustment of budget comment will reflect the move of Advisory Forum and Stakeholder meetings to the line 3220 – Scientific Cooperation meetings, as proposed above.

Chapter Article Line 2025	Heading 2025	Budget comment 2025
3220	Scientific Cooperation meetings	Regulation 178/2002 and in particular articles 23, 27 and 36. This appropriation is intended to cover direct costs of the Advisory forum and Focal point meetings , sub-groups (e.g. discussion groups) as well as other types of scientific cooperation the international and interagency cooperation meetings, meetings with national bodies, knowledge sharing and capacity building meetings and other meetings linked to the articles above.
3420	External Relations	Regulation (EC) 178/2002 and in particular Article 22, 23 (j) and 42. This appropriation is intended to cover costs for the development and enhancement of external relations with stakeholders, meetings with the registered stakeholders , representatives from European institutions, EU agencies, national and local authorities linked to engagement activities . It covers also the cost of meetings and events, consultancy and services related to the areas above described.
3520	Conferences, outreach and representation cost	This appropriation is intended to cover the costs related to Art 40 of (EC) 178/2002 regulation and in particular, but not exhaustively, the expenditure related to the organisation and participation to scientific or corporate conferences/events/public hearings and regular meeting with EU member states representatives and experts . It also covers 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.

Adopted in Parma on 20 June 2024
For the EFSA Management Board

[NOT SIGNED]

Aivars Bērziņš
Chair of the Management Board