

# Statement of Revenues and Expenditures 2025

European Food Safety Authority

Adopted in Parma on 12 December 2024

For the EFSA Management Board

[TO BE SIGNED]

XXXXXXXXXXXXXX

Chair of the Management Board



The budget in the Single Programming Document and the tables below include additional funds from the Proposal for a Regulation of the European Parliament and of the Council on plants obtained by certain new genomic techniques and their food and feed, amending Regulation (EU) 2017/625 ("NGT"). These funds, amounting to EUR 0.416 million in commitments and EUR 0.083 million in payments and revenues<sup>1</sup>, are contingent upon the approval of the Regulation and will not be available until it is adopted. An adjustment of EUR 0.082 million has been made to ensure sufficient payment appropriations for staff costs.<sup>2</sup>

The budget 2025 takes also into consideration the expected approval of the 5th amended EU budget, which will increase the budgets of the agencies in order to cover the salaries' indexation (EUR 1,687 million) for EFSA.

The Budget Structure for 2025 has undergone changes compared to the proposal adopted by the Management Board in June 2024. These changes involve merging the scientific meeting lines into one budget line (combining Generic Risk Assessment and Risk Assessment of Regulated Products) to streamline budget forecasting and implementation and optimise funds on a centralised budget line. Each a risk assessment area will still be reported separately to ensure the visibility of the funds used. Additionally, budget headings comments for lines 3420 – External Relations and 3520 – Conferences and Outreach have been updated to reflect the move of representation costs.

## REVENUES – OVERVIEW

Revenues	2023	2024	2025
	executed budget in million EUR (forecast)	Revenues estimated by the authority	Draft Budget*
EU contribution	144.7	147.8	147.0
Additional EU funding: ad hoc grants, service level and delegation agreements	1.5	0.6	0.0
Other revenue	4.2	5.9	4.0
<b>Total revenues</b>	<b>150.4</b>	<b>154.4</b>	<b>151.0</b>

\*including NGT EUR 0.083 million and salary adjustment (EUR 1,687 million)

<sup>1</sup> Including EFTA contribution of 2.75% and corresponding to EUR 0.405 million in commitment appropriations and EUR 0.081 million in payment appropriations of net EU contribution as per legislative proposal.

<sup>2</sup> The amount allocated to staff expenditures, as per Regulation proposal is EUR 0.165 million of commitment appropriations. However, the legislative proposal grants to EFSA only 0.083 million of payment appropriations. EFSA will cover the remaining amount from existing Grants and Procurement payment appropriations.



## EXPENDITURES – OVERVIEW

Expenditure/title	2023		2024		2025	
	Budget execution Commitments million EUR	Budget execution Payments million EUR	Budget commitment appropriations million EUR	Budget payment appropriations million EUR	Draft Budget commitment appropriations* million EUR	Draft Budget payment appropriations* million EUR
Title I — Staff expenditure	67.4	66.0	71.8	71.8	73.2	73.2
Title II — Infrastructure and operating expenditure	13.6	10.4	15.4	15.4	15.7	15.7
Title III — Operational expenditure	74.5	58.5	72.9	66.0	74.5	62.0
<b>Total expenditure</b>	<b>155.5</b>	<b>134.9</b>	<b>160.1</b>	<b>153.1</b>	<b>163.5</b>	<b>151.0</b>

\*including NGT funds EUR 0.416 million in commitment and EUR 0.083 million in payment appropriations and salary adjustment (EUR 1,687 million in both commitment and payment appropriations)



## STATEMENT OF REVENUES

Title Chapter Article Item	Heading	Budget 2023	Budget 2024	Draft Budget 2025	Of which NGT	Draft Budget 2025 excluding NGT
<b>1</b>	<b>EUROPEAN COMMUNITY CONTRIBUTION</b>					
10	EUROPEAN COMMUNITY CONTRIBUTION					
<b>100</b>	<b>European Community Contribution</b>					
1000	European Community Contribution	142,786,220.25	146,504,321	146,141,709	81,000	146,060,709
1001	Pre-Accession projects and other organisations	1,092,500.00				
1002	Outturn	467,378.37	697,952	839,755		839,755
1003	Contributions under specific agreements	370,301.00	620,601	0		0
	<b>Article 100 - Total</b>	<b>144,716,399.62</b>	<b>147,822,874</b>	<b>146,981,464</b>	<b>81,000</b>	<b>146,900,464</b>
	Chapter 10 - Total	144,716,399.62	147,822,874	146,981,464	81,000	146,900,464
	<b>Title 1 - Total</b>	<b>144,716,399.62</b>	<b>147,822,874</b>	<b>146,981,464</b>	<b>81,000</b>	<b>146,900,464</b>
<b>2</b>	<b>PARTICIPATION OF THIRD COUNTRIES</b>					
20	PARTICIPATION OF THIRD COUNTRIES IN EFSA ACTIVITIES					
<b>200</b>	<b>Participation of third countries in EFSA activities</b>					
2000	Participation of third countries in EFSA activities	4,126,521.75	5,292,453	4,018,897	2,228	4,016,670
	<b>Article 200 - Total</b>	<b>4,126,521.75</b>	<b>5,292,453</b>	<b>4,018,897</b>	<b>2,228</b>	<b>4,016,670</b>
	Chapter 20 - Total	4,126,521.75	5,292,453	4,018,897	2,228	4,016,670
	<b>Title 2 - Total</b>	<b>4,126,521.75</b>	<b>5,292,453</b>	<b>4,018,897</b>	<b>2,228</b>	<b>4,016,670</b>
<b>3</b>	<b>REVENUE FROM SERVICES RENDERED</b>					
30	REVENUE FROM SERVICES RENDERED					
<b>300</b>	<b>Revenue from services rendered</b>					
3000	Fees collected					
	<b>Article 300 - Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Chapter 30 - Total	0.00	0	0	0	0
	<b>Title 3 - Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4</b>	<b>REVENUE FROM ADMINISTRATIVE OPERATIONS</b>					
40	REVENUE FROM ADMINISTRATIVE OPERATIONS					
<b>400</b>	<b>Revenue from administrative operations</b>					
4000	Bank interest	111,809.47	645,204	0	0	0
4001	Revenue from sale of publications					
4002	Revenue from the organisation of seminars conferences					
	<b>Article 400 - Total</b>	<b>111,809.47</b>	<b>645,204</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Chapter 40 - Total	111,809.47	645,204	0	0	0
	<b>Title 4 - Total</b>	<b>111,809.47</b>	<b>645,204</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Title Chapter Article Item	Heading	Budget 2023	Budget 2024	Draft Budget 2025	Of which NGT	Draft Budget 2025 excluding NGT
<b>9</b>	<b>MISCELLANEOUS REVENUE</b>					
90	MISCELLANEOUS REVENUE					
<b>900</b>	<b>Miscellaneous revenue</b>					
9000	Miscellaneous revenue					
	<b>Article 900 - Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Chapter 90 - Total	0.00	0	0	0	0
91	MISCELLANEOUS ASSIGNED REVENUE					
<b>910</b>	<b>Miscellaneous assigned revenue</b>					
9100	Miscellaneous assigned revenue	0.00	0	0	0	0
	<b>Article 910 - Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Chapter 91 - Total	0.00	0	0	0	0
	<b>Title 9 - Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>GRAND TOTAL</b>		<b>148,954,730.84</b>	<b>153,760,531</b>	<b>151,000,361</b>	<b>83,228</b>	<b>150,917,133</b>



## STATEMENT OF EXPENDITURES

### Fund source : C1

Title Chapter Article Item	Heading 2025	Budget 2023 Executed Commitments	Budget 2023 Executed Payments	Budget 2024 Commitments	Budget 2024 Payments	Draft Budget 2025 Commitments	Draft Budget 2025 Payments	Of which commitments NGT	Of which Payments NGT	Draft Budget 2025 Commitments (excluding NGT)	Draft Budget 2025 Payments (excluding NGT)	Budget comments
<b>1</b>	<b>STAFF</b>											
11	STAFF EXPENDITURE										shd	
<b>110</b>	<b>Salaries and allowances</b>											
1100	Salaries and allowances of staff provided for in establishment plan	43,672,216	43,672,216	46,720,000	46,720,000	46,841,000	46,841,000	165,000	165,000	46,676,000	46,676,000	<p>Appropriation covers entitlements to salaries, allowances and insurance coverage for officials and temporary staff holding posts in the establishment plan, as foreseen in the Staff Regulations of officials of the European Communities.</p> <p>(1) Basic salaries refer to the appropriations intended to cover basic salaries of officials and temporary staff (Articles: 62, 66).</p> <p>(2) Family Allowance refers to the appropriations intended to cover allowances for staff members with families: household, dependent children, pre-school, education, parental leave (Articles: 42, 62, 67, 68; Annex VII Section 1).</p> <p>(3) Transfer and Expatriation Allowance: Expatriation and foreign residence allowance (Articles: 62, 69).</p> <p>(4) Secretarial Allowance: secretarial allowance paid to officials and temporary staff in category C*, employed as shorthand-typists, telex operators, typesetters, executive secretaries or principal secretaries, who were entitled in the month before 1 May 2004 (Article 18 (1) of Annex XIII).</p> <p>(5) Salary Weightings: intended to cover the cost of weightings applied to the remuneration of relevant staff and of weightings applied to the part of emoluments transferred to a country other than the country of employment (Articles: 64, 65; Article 17 (3) of Annex thereto).</p> <p>(6) Sickness Insurance- Employer's contribution to sickness insurance (Article 72)</p> <p>(7) Accident and Occupational Disease Insurance: employer's contribution to insurance against accidents and occupational disease and the supplementary expenditure arising from the application of the statutory provisions in this area (Article 73)</p> <p>(8) Unemployment Insurance (for Temporary Staff): insurance for temporary staff against unemployment (Article 28a).</p> <p>(9) Birth and Death Allowance: Childbirth grant. In the event of death of an official: payment of the deceased's full remuneration until the end of the third month after the month in which the death occurred and the cost of transporting the body to the official's place of origin (Articles: 70, 74, 75).</p> <p>(10) Annual Leave Traveling Expenses: lump sum payment of travel costs of relevant staff, their spouses and dependants, from the place of employment to the place of origin (Annex VII, Article 8).</p> <p>(11) Call on Duties: Allowances for shift work or standby duty at the official's place of work or at home (Articles: 56b, 56c).</p> <p>(12) Other Allowance and Repayments: Allowances in the event of: dismissal of a probationary official for obvious inadequacy, cancellation by the Authority of the contract of a relevant staff member (Article 34).</p>
1104	Entitlements on Entering and Leaving the Service	523,157	523,157	550,000	550,000	300,000	300,000			300,000	300,000	<p>(1) Travel Expenses (including for members of the family): Travel expenses due to relevant staff (including their families) on taking up their duties or leaving the Authority or transfer to another place of employment (Articles: 20, 71; Article 7 of Annex VII).</p> <p>(2) Installation, Resettlement and Transfer Allowances: Installation and resettlement allowances due to relevant staff obliged to change their place of residence on taking up their duties, on transfer to a new place of employment and upon finally leaving the Authority and resettling elsewhere (Articles 5 and 6 of Annex VII).</p> <p>(3) Removal Expenses: Removal expenses due to relevant staff obliged to change their place of residence on taking up their duties, on transfer to a new place of employment and upon finally leaving the Authority and resettling elsewhere (Article 20 and 71, Article 9 of Annex VII).</p> <p>(4) Temporary Daily Subsistence Allowance: Temporary daily subsistence allowances for relevant staff who furnish evidence that they must change their place of residence on taking up their duties or transferring to a new place of employment (Article 20, 71, Article 10 of Annex VII).</p>
Article 110 - Total		44,195,373	44,195,373	47,270,000	47,270,000	47,141,000	47,141,000	165,000	165,000	46,976,000	46,976,000	

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Title Chapter Article Item	Heading 2025	Budget 2023 Executed Commitments	Budget 2023 Executed Payments	Budget 2024 Commitments	Budget 2024 Payments	Draft Budget 2025 Commitments	Draft Budget 2025 Payments	Of which commitments NGT	Of which Payments NGT	Draft Budget 2025 Commitments (excluding NGT)	Draft Budget 2025 Payments (excluding NGT)	Budget comments
<b>111</b>	<b>Other staff</b>											
1113	Stagiaires	1,997,500	1,997,456	2,077,131	2,077,131	2,140,000	2,140,000			2,140,000	2,140,000	Monthly grants and ancillary costs of trainees and other study visits in line with the relevant programs of the Authority
1115	Contract staff	11,509,256	11,509,256	11,916,256	11,916,256	11,960,482	11,960,482			11,960,482	11,960,482	Conditions of employment of other servants of the European Communities, and in particular Article 3a and Title IV thereof. This appropriation is intended to cover the remuneration of contract staff.
1116	Visiting experts, National Experts on Detachment	815,690	815,690	845,000	845,000	851,000	851,000			851,000	851,000	Appropriation is intended to cover the costs of visiting experts from public institutions and other bodies from within and outside the European Union
1117	Authority officials temporarily assigned to national civil services, to international organisations or to public or private institutions	0	0	0	0	p.m.	p.m.			p.m.	p.m.	Staff Regulations of officials of the European Communities, and in particular Article 38 thereof. This appropriation is intended to cover supplementary expenses arising from the secondment of Authority staff, i.e. to pay the allowances and reimburse the expenditure to which secondment entitles them. It also intended to cover costs relating to special training schemes with authorities and bodies in the Member States and non-member states countries
	Article 111 - Total	14,322,446	14,322,402	14,838,387	14,838,387	14,951,482	14,951,482	0	0	14,951,482	14,951,482	
<b>112</b>	<b>Interim staff</b>											
1120	Interim services	4,507,855	3,566,787	4,400,000	4,400,000	4,900,000	4,900,000			4,900,000	4,900,000	This appropriation is intended to cover: - the employment of interim staff, particularly telephone operators, clerical and secretarial staff, - reproduction and typing which is sent out because it cannot be handled by the Authority, -the cost of computer typesetting for explanatory and supporting documents for the Authority's own requirements and for submission to the budgetary authority.
	Article 112 - Total	4,507,855	3,566,787	4,400,000	4,400,000	4,900,000	4,900,000	0	0	4,900,000	4,900,000	
<b>113</b>	<b>Establishment or maintenance of pension rights for temporary staff</b>											
1133	Establishment or maintenance of pension rights for temporary staff	0	0	0	0	p.m.	p.m.			p.m.	p.m.	Conditions of employment of other servants of the European Communities and in particular Article 42 thereof. This appropriation is intended to cover payments by the Authority on behalf of officials and temporary staff in order to constitute or maintain their pension rights in their country of origin
	Article 113 - Total	0	0	0	0	0	0	0	0	0	0	
	CHAPTER 11 Total	63,025,674	62,084,562	66,508,387	66,508,387	66,992,482	66,992,482	165,000	165,000	66,827,482	66,827,482	
12	EXPENDITURE RELATING TO STAFF RECRUITMENT											
<b>120</b>	<b>Expenditure relating to Staff recruitment</b>											
1200	Miscellaneous expenditure on recruitment	198,554	182,978	161,000	161,000	150,000	150,000			150,000	150,000	Expenditures arising from recruitment procedures, including publication costs, travel/ subsistence costs and accident insurance for candidates called for examinations and interviews, costs directly linked to the promotion and organisation of group recruitment tests (hire of rooms, furniture, machines and miscellaneous equipment, fees for the preparation and correction of tests, etc.) it also covers pre-recruitment medical examinations (Articles: 27-31, 33, Annex III).
	Article 120 - Total	198,554	182,978	161,000	161,000	150,000	150,000	0	0	150,000	150,000	
	CHAPTER 12 - TOTAL	198,554	182,978	161,000	161,000	150,000	150,000	0	0	150,000	150,000	
13	MISSIONS AND DUTY TRAVEL											
<b>130</b>	<b>Missions and travel expenses</b>											

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Title Chapter Article Item	Heading 2025	Budget 2023 Executed Commitments	Budget 2023 Executed Payments	Budget 2024 Commitments	Budget 2024 Payments	Draft Budget 2025 Commitments	Draft Budget 2025 Payments	Of which commitments NGT	Of which Payments NGT	Draft Budget 2025 Commitments (excluding NGT)	Draft Budget 2025 Payments (excluding NGT)	Budget comments
1300	Missions and travel expenses	119,701	106,523	125,000	125,000	160,000	160,000			160,000	160,000	Staff Regulations of officials of the European Communities, and in particular Article 11 to 13 of Annex VII thereto. This appropriation is intended to cover expenditure on travel expenses, the payment of daily mission allowances and ancillary or exceptional expenses incurred in carrying out missions, including off-site meetings, by Authority staff covered by the Staff Regulations and by national or international experts or officials seconded to the Authority.
1301	Shuttles for missions and duty	43,620	35,900	40,000	40,000	60,000	60,000			60,000	60,000	This appropriation is intended to cover the cost of connecting the seat of the Authority in Parma to the airports for staff going on administrative missions, experts and visiting experts for the same purpose. It also covers ad-hoc interurban transport.
	Article 130 - Total	163,321	142,423	165,000	165,000	220,000	220,000	0	0	220,000	220,000	
	CHAPTER 13 - TOTAL	163,321	142,423	165,000	165,000	220,000	220,000	0	0	220,000	220,000	
14	SOCIOMEDICAL INFRASTRUCTURE											
141	Medical service											
1410	Medical service	315,457	291,747	366,615	366,615	359,155	359,155			359,155	359,155	Staff Regulations of officials of the European Communities, and in particular Article 59 thereof and Article 8 of Annex II thereto. Apart from doctors' fees, this appropriation is intended to cover the cost of check-ups (special examination analyses, etc.), consumables (dressings, medicines, etc.), special equipment and fittings and the administrative costs of the Invalidity Committee.
	Article 141 - Total	315,457	291,747	366,615	366,615	359,155	359,155	0	0	359,155	359,155	
	CHAPTER 14 - TOTAL	315,457	291,747	366,615	366,615	359,155	359,155	0	0	359,155	359,155	
15	TRAINING											
150	Training, language courses and retraining for staff											
1500	Further training, language courses and retraining for staff	521,729	353,818	800,000	800,000	1,340,600	1,340,600			1,340,600	1,340,600	Staff Regulations of officials of the European Communities, and in particular Article 24a thereof. This appropriation is intended to cover the cost of introduction courses for new recruits, staff development courses, retraining, courses on the use of modern techniques, seminars, information sessions on EU matters etc. It also covers the purchase of equipment and documentation and the hiring of organising consultants
	Article 150 - Total	521,729	353,818	800,000	800,000	1,340,600	1,340,600	0	0	1,340,600	1,340,600	
	CHAPTER 15 - TOTAL	521,729	353,818	800,000	800,000	1,340,600	1,340,600	0	0	1,340,600	1,340,600	
16	SOCIAL WELFARE											
160	Special assistance grants, other interventions and complementary aid for disabled											
1600	Special assistance grants, other interventions and complementary aid for disabled	45,000	40,823	140,000	140,000	160,000	160,000			160,000	160,000	1)Special Assistance Grants: Expenditure on gifts, loans or advances which may be made to an official, a former official or survivors of an official who are in particularly difficult circumstances (Article 76). 2)Complementary Aid for Disabled: Support to the following categories of disabled persons, as part of a policy to assist the disabled: officials and temporary staff in active employment, spouses of officials and temporary staff in active employment, all dependent children within the meaning of the Staff Regulations of officials of the European Communities 3)Other Interventions: Expenditure not specifically provided for in the other articles of the chapter 16
	Article 160 - Total	45,000	40,823	140,000	140,000	160,000	160,000	0	0	160,000	160,000	



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<b>161</b>	<b><i>Social contacts between staff</i></b>											
1610	Social contacts between staff	55,352	44,658	66,000	66,000	66,000	66,000			66,000	66,000	This appropriation is intended to cover part of the costs of the recreation centre, cultural activities, subsidies to staff clubs, the management of, and extra equipment for, sports centres, and projects to promote social contact between staff of different nationalities.
	Article 161 - Total	55,352	44,658	66,000	66,000	66,000	66,000	0	0	66,000	66,000	
<b>163</b>	<b><i>Early childhood centres and other creches</i></b>											
1630	Early childhood centres, creches and EU school contribution	1,828,884	1,818,214	2,055,000	2,055,000	2,080,000	2,080,000			2,080,000	2,080,000	This appropriation is intended to cover expenditure relating to early childhood centres, crèches and accredited European Schools' contribution.
	Article 163 - Total	1,828,884	1,818,214	2,055,000	2,055,000	2,080,000	2,080,000	0	0	2,080,000	2,080,000	
	CHAPTER 16 - TOTAL	1,929,236	1,903,695	2,261,000	2,261,000	2,306,000	2,306,000	0	0	2,306,000	2,306,000	
18	EXTERNAL SERVICES											
<b>180</b>	<b><i>External services</i></b>											
1800	Translation and interpretation	1,000	0	20,000	20,000	15,000	15,000			15,000	15,000	This appropriation is intended to cover the cost of translations, including payments made to the Translations Centre in Luxembourg for all texts not directly connected with the implementation of the Authority's work programme. It also covers the fees and travel expenses of free-lance interpreters and conference operators including the reimbursement of services provided by Commission interpreters for all meetings not directly connected with the implementation of the Authority's work programme.
1801	Payment for administrative assistance from the Community institutions	385,581	368,941	428,238	428,238	563,068	563,068			563,068	563,068	This appropriation is intended to cover the reimbursement of expenditure incurred by the Commission for administrative assistance given to the Authority, for example the computerised payroll service.
1802	Consultancy and HR services	207,567	36,566	428,400	428,400	425,850	425,850			425,850	425,850	This appropriation is intended to cover expenditure for external HR consultancy and services in relation to staff survey, assessment centre, HR processes...
1803	Other services	608,286	601,043	668,403	668,403	842,279	842,279			842,279	842,279	This appropriation is intended to cover expenditure for management consultancy in the fields of audit, coaching, resources and support services...
	Article 180 - Total	1,202,434	1,006,550	1,545,041	1,545,041	1,846,197	1,846,197	0	0	1,846,197	1,846,197	
	CHAPTER 18 - TOTAL	1,202,434	1,006,550	1,545,041	1,545,041	1,846,197	1,846,197	0	0	1,846,197	1,846,197	
	<b>TITLE 1 - TOTAL</b>	<b>67,356,406</b>	<b>65,965,774</b>	<b>71,807,043</b>	<b>71,807,043</b>	<b>73,214,434</b>	<b>73,214,434</b>	<b>165,000</b>	<b>165,000</b>	<b>73,049,434</b>	<b>73,049,434</b>	
<b>2</b>	<b>BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE LINKED TO AUTHORITY</b>											
20	INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDING AND ASSOCIATED COSTS											
<b>200</b>	<b><i>Building</i></b>											
2000	Rent	43,651	43,651	100,000	100,000	74,018	74,018			74,018	74,018	This appropriation is intended to cover the payment of rents relating to occupied buildings or part of buildings and the renting of storerooms, garages, off-site storage and parking facilities.
2001	Acquisition	1,868,643	1,868,643	2,261,091	2,261,091	1,591,631	1,591,631			1,591,631	1,591,631	This appropriation is intended to cover the payment relating to the acquisition of EFSA operating seat.
2002	Studies and technical assistance in connection with building projects	343,835	230,473	430,000	430,000	458,000	458,000			458,000	458,000	This appropriation is intended to cover the cost of the financial and technical consultancy fees prior to the acquisition and construction of buildings. It also covers technical assistance fees relating to major fitting-out operations for premises.

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2003	Refurbishment of premises/fitting out	1,242,156	430,368	1,760,000	1,760,000	1,275,000	1 275,000			1,275,000	1 275,000	This appropriation is intended to cover the fitting-out of buildings, e.g. alterations to partitioning, alterations to technical installations and other specialist work on locks, electrical equipment, plumbing, painting, floor coverings, etc. It also covers the necessary equipment.
	Article 200 - Total	3,498,285	2,573,135	4,551,091	4,551,091	3,398,649	3,398,649	0	0	3,398,649	3,398,649	
<b>202</b>	<b>Expenditure on buildings</b>											
2020	Water, gas, electricity and heating	705,211	567,321	950,000	950,000	900,000	900,000			900,000	900,000	This appropriation is intended to cover the payment of water, gas, electricity and heating costs.
2021	Cleaning and maintenance	627,757	562,966	683,000	683,000	685,000	685,000			685,000	685,000	This appropriation is intended to cover maintenance costs for premises, lifts, central heating, air-conditioning equipment, purchase of maintenance products, and by repainting, repairs, supplies and plants. It also covers regular and specific cleaning operations, the purchase of washing, laundry and dry-cleaning products, etc.
2023	Security and surveillance of buildings	711,770	477,082	736,000	736,000	721,000	721,000			721,000	721,000	This appropriation is intended to cover expenditure related to the security and safety of persons, assets and buildings. It encompasses guards' services, the purchase, hire or lease and the maintenance of security, safety and fire-fighting equipment, technical trainings and statutory inspection costs. It also covers technical assistance and recurrent expenditure for badges, access cards, etc.
2024	Insurance	34,113	34,113	42,000	42,000	45,000	45,000			45,000	45,000	This appropriation is intended to cover the payment of insurance premiums on the buildings or parts of buildings occupied by the Authority, as well as for contents, civil liability and professional liability
2025	Other expenditure on buildings	655,995	482,489	820,000	820,000	830,000	830,000			830,000	830,000	This appropriation is intended to cover expenditure on buildings not specifically provided for in the other articles of this chapter, in particular outsourcing of services, department removals and handling cost and charges for utilities (municipal taxes, refuse collection, etc.),
	Article 202 - Total	2,734,846	2,123,971	3,231,000	3,231,000	3,181,000	3,181,000	0	0	3,181,000	3,181,000	
	CHAPTER 20 - TOTAL	6,233,131	4,697,106	7,782,091	7,782,091	6,579,649	6,579,649	0	0	6,579,649	6,579,649	
21	INFORMATION TECHNOLOGY AND EXPENDITURE ON DATA PROCESSING											
<b>210</b>	<b>Purchase and maintenance of IT for administration and non-operational</b>											
2100	Purchase and maintenance of IT equipment and standard software	2,827,806	2,622,090	2,928,530	2,928,530	3,594,453	3,594,453			3,594,453	3,594,453	This appropriation is intended to cover the procurement of computing and other similar electronic office equipment and hardware as well as purchase, subscriptions and maintenance of standard software. It also covers hardware, software and services to increase the security of the IT services and Cloud resources as a service to support the organizational needs of the Authority.
2103	External services for the operation, implementation and maintenance of software and user support	3,038,529	1,782,198	3,223,559	3,223,559	3,968,630	3,968,630			3,968,630	3,968,630	This appropriation is intended to cover the external IT services (outsourced services and consultancy), such as user support (helpdesk), procurement, development and maintenance of program packages and software necessary for the operation of the Authority.
	Article 210 - Total	5,866,335	4,404,288	6,152,089	6,152,089	7,563,083	7,563,083	0	0	7,563,083	7,563,083	
	CHAPTER 21 - TOTAL	5,866,335	4,404,288	6,152,089	6,152,089	7,563,083	7,563,083	0	0	7,563,083	7,563,083	
22	MOVABLE PROPERTY AND ASSOCIATED COSTS											
<b>220</b>	<b>Technical equipment and installations</b>											
2200	Technical equipment and installations	282,254	229,334	230,000	230,000	240,000	240,000			240,000	240,000	This appropriation is intended to cover the purchase, hire, leasing and maintenance of technical equipment and in particular expenditure on audio-visual, reproduction, archive, library and interpreting equipment. It also covers installations and equipment for disabled persons.
	Article 220 - Total	282,254	229,334	230,000	230,000	240,000	240,000	0	0	240,000	240,000	

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<b>221</b>	<b>Furniture</b>											
2210	Furniture	789,918	690,494	730,000	730,000	1,032,000	1,032,000			1,032,000	1,032,000	This appropriation is intended to cover the purchase, hire and maintenance of office and specialised furniture, including ergonomic furniture, shelving for archives, special library equipment (card indexes, shelving, catalogue units..) etc.
	Article 221 - Total	789,918	690,494	730,000	730,000	1,032,000	1,032,000	0	0	1,032,000	1,032,000	
	CHAPTER 22 - TOTAL	1,072,172	919,828	960,000	960,000	1,272,000	1,272,000	0	0	1,272,000	1,272,000	
23	CURRENT ADMINISTRATIVE EXPENDITURE											
<b>230</b>	<b>Stationery and office supplies</b>											
2300	Stationery and office supplies	37,493	31,455	41,500	41,500	41,500	41,500			41,500	41,500	This appropriation is intended to cover the costs related to office supplies (including branding promotional supplies) and in particular, but not exhaustively, the expenditure related to paper, envelopes, pencils and other ad-hoc external printing
	Article 230 - Total	37,493	31,455	41,500	41,500	41,500	41,500	0	0	41,500	41,500	
<b>232</b>	<b>Financial charges</b>											
2320	Bank and other financial charges	300	202	1,000	1,000	1,000	1,000			1,000	1,000	This appropriation is intended to cover bank charges (commission, agios, miscellaneous expenditure...) and the cost of connecting to the interbank telecommunications network as well as any possible cash differences, loss or depreciation in value of funds and securities
	Article 232 - Total	300	202	1,000	1,000	1,000	1,000	0	0	1,000	1,000	
<b>233</b>	<b>Legal expenses</b>											
2330	Legal expenses and damages	196,548	174,786	155,737	155,737	60,000	60,000			60,000	60,000	This appropriation is intended to cover preliminary legal costs and the services of lawyers or other experts called in to advise the Authority. It also covers costs awarded against the Authority by the Court of Justice, or other Courts. It also covers expenses for damages and the cost of settling claims against the Authority (civil liability).
	Article 233 - Total	196,548	174,786	155,737	155,737	60,000	60,000	0	0	60,000	60,000	
<b>235</b>	<b>Other operating expenditure</b>											
2350	Miscellaneous insurance	4,748	380	5,000	5,000	5,000	5,000			5,000	5,000	This appropriation is intended to cover various types of insurance (mission insurance, third-party liability, insurance against theft, etc.)
	Article 235 - Total	4,748	380	5,000	5,000	5,000	5,000	0	0	5,000	5,000	
<b>239</b>	<b>Publications</b>											
2390	Publications	7,783	7,783	15,000	15,000	15,000	15,000			15,000	15,000	This appropriation is intended to cover publishing expenses not covered in Title 3, in particular expenses for the publication in the O.J. like for instance of the Authority's budgets, statement of revenue and expenditure.
	Article 239 - Total	7,783	7,783	15,000	15,000	15,000	15,000	0	0	15,000	15,000	
	CHAPTER 23 - TOTAL	246,872	214,606	218,237	218,237	122,500	122,500	0	0	122,500	122,500	
24	POSTAL CHARGES AND TELECOMMUNICATIONS											
<b>240</b>	<b>Postal charges and telecommunications</b>											

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2400	Postal charges and telecommunications	142,358	102,629	163,500	163,500	128,750	128,750			128,750	128,750	This appropriation is intended to cover expenditure on postal, delivery and telecommunication charges (telephone, telex, telegraph, Internet, television, audio- and videoconferencing, including data transmission). It also covers the telecommunication equipment, directories, cabling, and data transmission equipment, purchase of mobile telephones and ancillary equipment as well as the cost of technical assistance.
	Article 240 - Total	142,358	102,629	163,500	163,500	128,750	128,750	0	0	128,750	128,750	
	CHAPTER 24 - TOTAL	142,358	102,629	163,500	163,500	128,750	128,750	0	0	128,750	128,750	
25	GOVERNANCE EXPENDITURES											
250	Governance expenditures											
2500	Management Board meetings	70,000	47,935	75,000	75,000	82,500	82,500			82,500	82,500	This appropriation is intended to cover travel, subsistence and incidental expenses of Members of the Management Board. It also intended to cover the costs of the infrastructure and technical expenditure related to Management Boards events.
	Article 250 - Total	70,000	47,935	75,000	75,000	82,500	82,500	0	0	82,500	82,500	
	CHAPTER 25 - TOTAL	70,000	47,935	75,000	75,000	82,500	82,500	0	0	82,500	82,500	
	TITLE 2 - TOTAL	13,630,869	10,386,392	15,350,917	15,350,917	15,748,482	15,748,482	0	0	15,748,482	15,748,482	
3	OPERATING EXPENDITURE LINKED TO AUTHORITY											
30	SCIENTIFIC EVALUATION OF REGULATED PRODUCTS											
300	Risk Assessment Production experts meetings - Generic Risk Assessment and Risk Assessment of Regulated products											
3000	Risk Assessment Production experts meetings - Generic Risk Assessment and Risk Assessment of Regulated products	0	0	0	0	8,930,000	8,930,000	0	0	8,930,000	8,930,000	Regulation (EC) 178/2002 and in particular Articles 23, 28 29, 31, 33, 36 and 42 and its amendments as per Regulation (EU) 2019/1381 Article 1 and Article 32 a) and b). This appropriation is intended for direct costs linked to the organisation and attendance of meetings by Members of the Scientific Panel, its Working Groups and by independent experts, hearing experts or competent bodies; meetings related to networking and peer-review activities or other meetings which activities are intended to support EFSA's risk assessment process. It also covers direct cost cost of organisation of meetings with applicants related to pre-and post-submission advice.
	Of which Generic Risk Assessment	See Chapter 31	See Chapter 31	See Chapter 31	See Chapter 31	4,082,007	4,082,007			4,082,007	4,082,007	
	Of which Risk Assessment of Regulated Products	See Chapter 30	See Chapter 30	See Chapter 30	See Chapter 30	4,847,993	4,847,993			4,847,993	4,847,993	
	Article 300 - Total	0	0	0	0	8,930,000	8,930,000	0	0	8,930,000	8,930,000	
301	Crisis support											
3011		n/a	n/a	n/a	n/a	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	This appropriation is intended to cover a crisis fund to allow the Authority's crisis unit to function instantaneously: e.g. to convene experts, hire infrastructures and equipment, prepare scientific advice, provide data
	Article 301 - Total	0	0	0	0	0	0	0	0	0	0	
302	Risk Assessment Production experts meetings - Regulated products REPRO Experts meetings											

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3020	Risk Assessment Production experts meetings - Regulated products	4,448,802	4,363,285	4,919,517	4,919,517	n/a	n/a	n/a	n/a	n/a	n/a	Regulation (EC) 178/2002 and in particular Articles 23, 28, 29, 31 and 36 and its amendments as per Regulation (EU) 2019/1381 Article 1. This appropriation is intended for direct costs linked to the organisation and attendance of meetings by Members of the Scientific Panel, its Working Groups and by independent experts, hearing experts or competent bodies; meetings related to networking and peer review activities or other meetings which activities are intended to support EFSA's risk assessment process. Line moved under new Article 300 and budget line 3000
	Article 302 - Total	4,448,802	4,363,285	4,919,517	4,919,517	0	0					
<b>303</b>	<b>Risk Assessment Services meetings - Regulated products</b>											
3030	Risk Assessment Services meetings - Regulated products	12,323	12,323	20,644	20,644	n/a	n/a	n/a	n/a	n/a	n/a	Regulation (EC) 178/2002 and in particular Articles 23 and 42 and its amendments as per Regulation (EU) 2019/1381 Article 1, in particular Articles 32a and 32e. This appropriation is intended for direct costs linked to the organisation of meetings with applicants related to pre- and post-submission advice. Line moved under new Article 300 and budget line 3000
	Article 303 - Total	12,323	12,323	20,644	20,644	0	0					
	CHAPTER 30 - TOTAL	4,461,125	4,375,609	4,940,161	4,940,161	8,930,000	8,930,000	0	0	8,930,000	8,930,000	
31	RISK ASSESSMENT AND SCIENTIFIC ASSISTANCE											
<b>312</b>	<b>Risk Assessment Production experts meetings - Generic Risk Assessment</b>											
3120	Risk Assessment Production experts meetings - Generic Risk Assessment	3,266,725	3,139,483	3,617,717	3,617,717	n/a	n/a					Regulation (EC) 178/2002 and in particular Articles 23, 28, 29, 31 and 33 and its amendments as per Regulation (EU) 2019/1381 Article 1. This appropriation is intended for direct costs incurred linked to the organisation and attendance of meetings by Members of the Scientific Panel, its Working Groups and by independent experts, hearing experts, competent bodies meetings related to networking; other meetings which activities are intended to support EFSA's risk assessment process. Line moved under new Article 300 and budget line 3000
	Article 312 - Total	3,266,725	3,139,483	3,617,717	3,617,717	0	0	0	0	0	0	
<b>313</b>	<b>Crisis support</b>											
3130	Crisis support	0	0	0	0	n/a	n/a			n/a	n/a	This appropriation is intended to cover a crisis fund to allow the Authority's crisis unit to function instantaneously: e.g. to convene experts, hire infrastructures and equipment; prepare scientific advice, provide data. Line moved to Article 301 with new budget line code 3011
	Article 313 - Total	0	0	0	0	0	0	0	0	0	0	
<b>314</b>	<b>Risk Assessment Services experts meetings - Generic Risk Assessment</b>											
3140	Risk Assessment Services experts meetings - Generic Risk Assessment	972,658	970,442	769,089	769,089	n/a	n/a			n/a	n/a	Regulation (EC) 178/2002 and in particular Articles 23, 28, 29, 31 and 33 and its amendments as per Regulation (EU) 2019/1381 Article 1. This appropriation is intended for direct costs incurred linked to the organisation and attendance of meetings by Members of the Scientific Panel, its Working Groups and by independent experts, hearing experts, competent bodies meetings related to networking other meetings which activities are intended to support EFSA's risk assessment process. Line moved under new Article 300 and budget line 3000
	Article 314 - Total	972658.27	970441.82	769089	769089	0	0	0	0	0	0	
	CHAPTER 31 - TOTAL	4,239,383	4,109,924	4,386,806	4,386,806	0	0	0	0	0	0	
32	EFSA SCIENTIFIC COOPERATION											

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<b>321</b>	<b>EFSA Grants &amp; Procurement</b>											
3210	EFSA Grants & Procurement	35,852,477	27,484,706	36,832,201	29,871,045	33,678,335	27,749,547	251,138	-81,773	33,427,197	27,831,319	Regulation (EC) 178/2002 and in particular Article 36 and its amendments as per Regulation (EU) 2019/1381 Article 1, in particular Article 32(d) and Implementing rules under Regulation 2230/2004. This appropriation is intended to cover scientific cooperation with Member States organisations and outsourcing via grants or procurement of scientific studies (including verification studies), scientific services, preparatory work, evaluations or reports or trainings. Outsourcing via grants or procurement is also framed by the relevant sectorial legislations and the relevant provisions of the Financial Regulation.
	Article 321 - Total	35,852,477	27,484,706	36,832,201	29,871,045	33,678,335	27,749,547	251,138	-81,773	33,427,197	27,831,319	
<b>322</b>	<b>Scientific Cooperation meetings</b>											
3220	Scientific Cooperation meetings	34,365	34,365	58,427	58,427	40,000	40,000			40,000	40,000	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 sub-groups (e.g. discussion groups) as well as the international and interagency cooperation meetings, meetings with national bodies, knowledge-sharing and capacity building meetings and other meetings linked to the articles above.
	Article 322 - Total	34,365	34,365	58,427	58,427	40,000	40,000	0	0	40,000	40,000	
<b>323</b>	<b>Pre-accession and European Neighbourhood Programmes</b>											
3230*	Pre-accession programme	0	0	0	0	0	0	0	0	0	0	Regulation (EC) 178/2002 and in particular Article 49. This appropriation is intended to cover the cost of activities of the Authority for which special subsidies / funding was made available in the light of facilitating the participations of these countries in the work program of the authority
3231	ENPI (European Neighbourhood programme)	0	0	0	0	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	Regulation (EC) 178/2002 and in particular Article 49. This appropriation is intended to cover the cost of activities of the Authority for which special subsidies / funding was made available in the light of facilitating the participations of these countries in the work program of the authority
	Article 323 - Total	0	0	0	0	0	0	0	0	0	0	
<b>324</b>	<b>EFSA cooperations and partnerships outside the voted budget</b>											
3240*	EFSA cooperations and partnerships outside the voted budget	0	0	0	0	0	0	0	0	0	0	This appropriation is intended to cover the cost of activities of the Authority for which special subsidies / funding was made available to enhance the scientific cooperation and partnerships as well as accommodate ad hoc funding for tasks requested to be performed by the Authority (e.g. contribution/grant/service level agreements etc.)
	Article 324 - Total	0	0	0	0	0	0	0	0	0	0	
	CHAPTER 32 - TOTAL	35,886,843	27,519,071	36,890,628	29,929,472	33,718,335	27,789,547	251,138	-81,773	33,467,197	27,871,319	
34	COMMUNICATIONS											
<b>341</b>	<b>Risk Communication</b>											

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3410	Risk Communication, Web management, communication activities and materials	6,522,116	5,715,733	5,715,000	5,715,000	6,140,000	6,140,000			6,140,000	6,140,000	Regulation (EC) 178/2002 and in particular Articles 22, 23 (j) and 40 and its amendments as per Regulation (EU) 2019/1381 Article 1, in particular Articles 38 and 39 (par.1). This appropriation is intended to cover the cost of communication activities (including conceptualisation, production, dissemination, evaluation), communication material and communication/publication platforms including the cost related to development, hosting and maintenance of the website and other online communication platforms. It also covers consultancy, subscriptions, tools and services, as well as meetings of experts related to the above described activities (e.g. EFSA Journal Editorial Advisory Board, Communication Experts Network, Social Research Methods and Advice WG, etc.)
	Article 341 - Total	6,522,116	5,715,733	5,715,000	5,715,000	6,140,000	6,140,000	0	0	6,140,000	6,140,000	
<b>342</b>	<b>External Relations</b>											
3420	External Relations and representation	433,941	303,183	290,000	290,000	410,000	410,000			410,000	410,000	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 and representation cost.
	Article 342 - Total	433,941	303,183	290,000	290,000	410,000	410,000	0	0	410,000	410,000	
	CHAPTER 34 - TOTAL	6,956,057	6,018,916	6,005,000	6,005,000	6,550,000	6,550,000	0	0	6,550,000	6,550,000	
35	HORIZONTAL OPERATIONS											
<b>350</b>	<b>Operational IT Systems</b>											
3500	Operational IT Systems	16,647,311	11,649,447	13,714,218	13,714,218	7,781,796	7,781,796			7,781,796	7,781,796	This appropriation is intended to cover the Information Technology support to the scientific and communication activities at large. This encompasses technology management cost in the fields of Data collection and Data formats (amended Regulation (EC) 178/2002 as per Regulation (EU 2019/1381) Article 1, in particular Article 39f), Expert services, Networking of organisation, application in the regulated product area, risk assessment, management of studies (amended Regulation (EC) 178/2002 as per Regulation (EU 2019/1381) Article 1, in particular Article 32b), communication and outreach
3501	Multiannual operational IT projects	200	392,456	292,456	292,456	10,760,962	5,620,592			10,760,962	5,620,592	This appropriation is intended to cover Information Technology cost for multiannual transformation projects to support the scientific and communication activities at large. This encompasses the technology management costs supporting projects in the fields of Data collection and Data formats (amended Regulation (EC) 178/2002 as per Regulation (EU 2019/1381) Article 1, in particular Article 39f), Expert services, Networking of organisation, application in the regulated product area, risk assessment and management of studies (amended Regulation (EC) 178/2002 as per Regulation (EU 2019/1381) Article 1, in particular Article 32b), communication and outreach.
	Article 350 - Total	16,647,511	12,041,903	14,006,674	14,006,674	18,542,758	13,402,388	0	0	18,542,758	13,402,388	
<b>351</b>	<b>Operational support</b>											

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3511	Translation, Interpretation, Linguistic Proofreading and Editing	341,500	297,521	340,000	340,000	250,000	250,000			250,000	250,000	Regulation (EC) 178/2002 and in particular Article 40. This appropriation is intended to cover cost of translations, including payments made to the Translations Centre in Luxembourg for all texts directly connected with the implementation of the Authority's work programme. It also covers fees and travel expenses of free-lance interpreters and conference operators including the reimbursement of services provided by Commission interpreters for all meetings directly connected with the implementation of the Authority's work programme. It also covers the proofreading and editing of all public documents at large.
3512	Library	803,879	749,226	820,000	820,000	861,000	861,000			861,000	861,000	This appropriation is intended to cover the cost of the purchase of books, documents and other non-periodic publications and the updating of existing volumes required by Authority departments. Subscriptions to newspapers, specialist periodicals, journals, papers, statistics, various bulletins, the cost of subscriptions and access to electronic information services and external data bases and the acquisition of electronic media (CD-ROMs, etc.), other specialized publications and library services.
3513	Mission of staff related to operational duties	510,114	457,805	600,000	600,000	650,000	650,000			650,000	650,000	Staff Regulations of officials of the European Communities, and in particular Article 11 to 13 of Annex VII thereto. This appropriation is intended to cover expenditure on travel expenses, the payment of daily mission allowances and ancillary or exceptional expenses incurred in carrying out missions, including off-site meetings, by Authority staff covered by the Staff Regulations and by national or international experts or officials seconded to the Authority, if the justification for such a mission is linked to the performance of operational tasks.
3514	Scientific meetings and missions services	1,202,000	969,074	1,228,000	1,228,000	1,420,500	1,420,500			1,420,500	1,420,500	This appropriation is intended to cover the cost of scientific meetings and staff missions organisation services, prepaid travel services as well as shuttle services connecting the seat of Authority in Parma to the airports or to meeting places.
3515	Catering	13,738	11,298	14,607	14,607	30,000	30,000			30,000	30,000	This appropriation covers catering services mainly for scientific meetings, including maintenance facilities. It also covers cost of water dispensers situated in the building.
	Article 351 - Total	2,871,231	2,484,924	3,002,607	3,002,607	3,211,500	3,211,500	0	0	3,211,500	3,211,500	
<b>352</b>	<b>Conference &amp; outreach</b>											
3520	Conferences and outreach <del>and representation cost</del>	846,460	729,424	1,120,500	1,120,500	695,000	695,000			695,000	695,000	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. <del>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.</del>
	Article 352 - Total	846,460	729,424	1,120,500	1,120,500	695,000	695,000	0	0	695,000	695,000	
<b>353</b>	<b>Operational development, control and quality</b>											
3530	Operational development and support, control and quality	2,558,293	1,243,930	2,590,750	2,590,750	635,000	635,000			635,000	635,000	This appropriation is intended to cover the 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		0	0	0	0	2,264,473	824,010			2,264,473	824,010	
	Article 353 - Total	2,558,293	1,243,930	2,590,750	2,590,750	2,899,473	1,459,010	0	0	2,899,473	1,459,010	
	CHAPTER 35 - TOTAL	22,923,496	16,500,182	20,720,531	20,720,531	25,348,731	18,767,898	0	0	25,348,731	18,767,898	



# Statement of Revenues and Expenditures 2025

## European Food Safety Authority



Title Chapter Article Item	Heading 2025	Budget 2023 Executed Commitments	Budget 2023 Executed Payments	Budget 2024 Commitments	Budget 2024 Payments	Draft Budget 2025 Commitments	Draft Budget 2025 Payments	Of which commitments NGT	Of which Payments NGT	Draft Budget 2025 Commitments (excluding NGT)	Draft Budget 2025 Payments (excluding NGT)	Budget comments
	TITLE 3 - TOTAL	74,466,905	58,523,703	72,943,126	65,981,970	74,547,066	62,037,445	251,138	-81,773	74,295,928	62,119,217	
	GRAND TOTAL	155,454,179	134,875,868	160,101,086	153,139,930	163,509,982	151,000,361	416,138	83,228	163,093,844	150,917,133	

\*funds under R0 credits



## SCHEDULE OF PAYMENTS DUE IN SUBSEQUENT FINANCIAL YEARS TO MEET BUDGET COMMITMENTS ENTERED INTO IN EARLIER FINANCIAL YEARS:

Under Title III, the contracts and grants launched under the Scientific Cooperation programme have execution spanning over several years. Since 2017, multiannual projects with an IT component are also managed as differentiated credits, with consultancy and project management services added as of 2025.

The following table contains an estimate of future payments on differentiated payment appropriations:

Year of origin	2025	2026	2027	2028	2029	Grand Total*
2018						
2020	125,000					125,000
2021	508,933	413,000				921,933
2022	4,973,420	1,931,007	2,862,977	75,000		9,842,404
2023	5,019,363	3,944,054	1,655,028	3,664,997		14,283,441
2024*	11,403,319	7,198,761	4,046,218	1,713,483	259,346	24,621,128
<b>Grand Total</b>	<b>22,030,035</b>	<b>13,486,822</b>	<b>8,564,223</b>	<b>5,453,480</b>	<b>259,346</b>	<b>49,793,906</b>

\*Data as of 24 Nov 2024.