



2ND AMENDING BUDGET 2024 BUDGET STRUCTURE 2025

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For adoption by Management Board: release of EUR 3.0 million (out of EUR 32.9 million of initial budget) of differentiated payment appropriations from the line 3210 (EFSA Grants and Procurement) and respective revenues from the line 1000 (EU Contribution)

Justifications:

- Updated forecast as of April 2024
- Budget re-shuffling and transfers over recent years (e.g. relevant budget shifts from other cost groups to grants and procurement), adaptation to the implementation of - on average – of longer projects, delays in implementations (e.g. deliverables)



BUDGET STRUCTURE 2025*

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.
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
NEW 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.

- Adjustment of the budget comments for the lines 3220 (scientific cooperation meetings) to cover cost of all meetings related to Advisory Forum and Focal Points, 3420 (External relations), 3520 (Conferences, outreach and representation cost) and 3530 (Operational development and support, control and quality)
- New line 3531 – Consulting and Project Management support for Multiannual Projects to accommodate the move of this expenditure to differentiated credits

*insertions and deletion marked in red

