Note to the Management Board

EFSA PERFORMANCE REPORT P1 2026

mb260625-i3

INTRODUCTION

This document comprises EFSA's first Performance Report of 2026 and includes information from all dimensions of EFSA's performance with cumulative data until 30 April 2026. The reporting follows the multiannual work programme as presented in the Programming Document 2026-2028, adopted by the Management Board in December 2025.

The report (**Appendix 1** of this Note) summarises data and analyses aspects of each strategic objective such as:

- EFSA's performance towards the expected results per strategic objective. This is measured through the expected outcome and expected operational results key performance indicators (KPIs); see Annex I for the list of KPIs measured in P1 and Annex II for further details on EFSA's performance in every scientific domain.

- The Budget transfers 2026 (Annex III).

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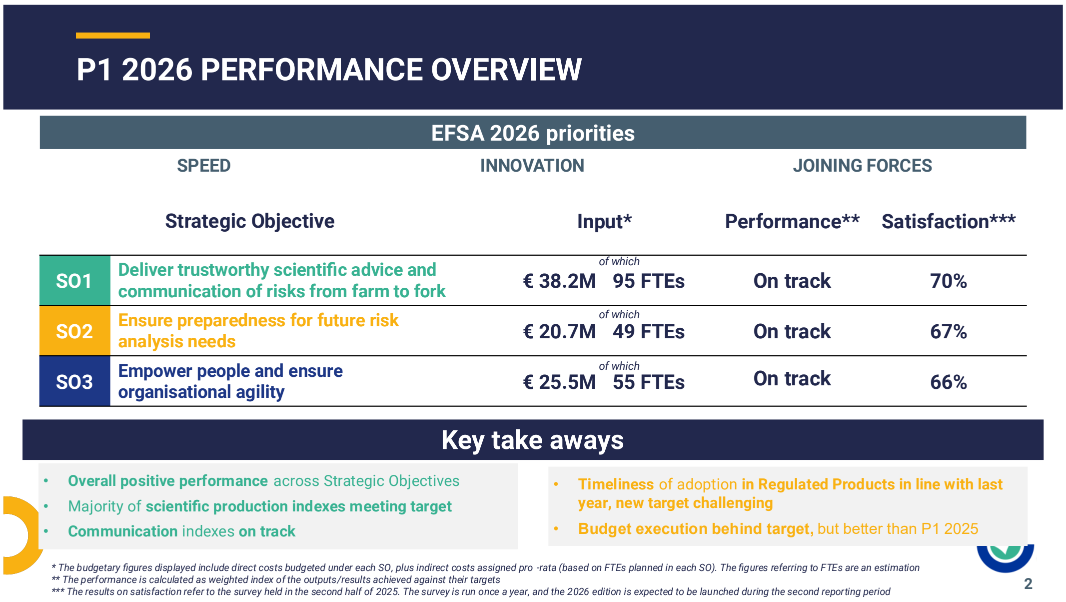
APPENDIX 1 – EFSA PERFORMANCE REPORT P1 2026



In 2026 EFSA focuses on three interconnected priorities: achieving speed across all key processes, advancing innovation more prominently, and deepening cooperation within EFSA and with external partners. Framing the transformation through these priorities offers a refreshed strategic context that aligns the outcomes of the Mid-Term Strategy Review with EFSA's forward-looking direction towards the post-2027 strategy cycle.

In this context EFSA operates in 2026 and monitors its performance presented with the Performance Report P1, summarising the first four months of 2026:

The first reporting period showed positive performance, with most KPIs meeting or exceeding targets across all three Strategic Objectives. This is evidenced by the three composite indexes, all on track, with the average performance being in line or even surpassing the intermediate targets set for the year. This performance is slightly better than P1 2025 and P1 2024.

Regarding inputs, a similar number of resources was employed in P1 2026 compared to P1 2025, with only minor deltas year-on-year appearing in terms of repartition across the three Strategic Objectives.

The current satisfaction rate reflects the outcome of the 2025 survey. It is worth recalling that following the mid-term strategy review, the number of KPIs monitored by EFSA was streamlined and reduced by 40%. This reduction may impact the comparability of results with previous years.

In terms of highlights, EFSA is registering a good performance of its scientific indicators both against the target and against P1 2025, with more details provided in the next slide. The main exception is the timeliness of adoption in Regulated Products, which is behind the new target set at 100% (which was raised from the historical 90% rate in the latest SPD). EFSA expects its timeliness of adoption to increase in the coming future thanks to the actions targeting the increase in speed of Risk Assessment. Positive is also the performance of the other half of Strategic Objective 1, referring to EFSA's communication activities, as well as of the other Strategic Objectives.

Finally, EFSA is registering some delays in the implementation of its budget in P1 2026. The same situation also emerged in the first reporting period of 2024 and 2025. EFSA will keep monitoring its budgetary implementation but that it is something that does not require emergency actions.

FOCUS: RISK ASSESSMENT PERFORMANCE AT P1

Questions closed

256	P1 2026 target	160
	P1 2025 actuals	221

All workflows better than target, 40% of yearly plan reached

Low share of active* questions

Timeliness of adoption

93%	P1 2026 target	100%
	P1 2025 actuals	89%

Overall improvement compared to last year

Pesticides continues to decrease

Stock of questions

1296	P1 2026 target**	1364
	P1 2025 actuals	1403

-23% in Generic RA, decrease also in Applications

Long-term target remains distant

** «Active» = questions that have passed the adminsitrative checks (INTAKE phase) and that are not on hold due to a clockstop event*
*** Cumulative target for Regulated Product and Generic RA was +0% YoY, therefore the actual registered in December 2025 is displayed*

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EFSA is currently using five KPIs to assess its scientific-production, three of which (questions closed, timeliness of adoption, and stock of questions) had a measurement point in P1 2026. All of them showed an improvement year-on-year. The remaining two metrics (throughput time and customer satisfaction) will be reported by year end.

Questions Closed – Key Messages

In terms of questions closed, performance was positive:

- Regulated Products (applications + pesticides) exceeded their target, with 104 questions closed against a target of 73, and in line with the performance registered in P1 2025 (114 questions closed). Particularly positive performance was registered in the area of Enzymes (43 questions closed in the first 4 months of 2026, which corresponds to more than 50% of the initial plan, as EFSA is focusing on reducing its stock of questions)
- Generic Mandates were also on target: 152 questions closed against a target of 87 and a P1 2025 result of 107. This performance was driven by high production in the area of plant health, with more than 100 questions delivered in the first four months of the year (already exceeding the initial plan), mainly related to pest survey cards (more than 90).
- The main issue is the low availability of questions in an active status. Although the overall stock is around 1,300 questions, only half are available for risk assessment — and in Pesticides, only about 30%. This is due to a combination of factors:
    - questions still at the Rapporteur Member States level despite being nominally in the Risk Assessment workflow (pesticide-specific situation)
    - dossier-quality problems that trigger stop-the-clock, which also consumes FTEs

Looking ahead, we expect to close around 600 questions per year in the medium term, with significant increases linked to additional FTEs granted by the Budgetary Authority, which EFSA considered crucial to close gaps in human resources availability and the consolidation of actions related to the speed of risk assessment initiative.

Timeliness of Adoption – Key Messages

Turning to timeliness: overall performance was better than last year, but it remains lower than the target (which was increased from 90% to 100% in the Regulated Products area)

- Applications performed well at 93%, in line with the performance registered in 2025, and despite changes in the calculation methodology (since 2022, EFSA was considering "on time" Regulated Products questions closed within 30 calendar days from the deadline, this to "counter" the fact that the legal deadline is set irrespective of the date of the panels or EFSA's working days)

- Generic Mandates reached 98%, which is slightly below the target of 100%, but better than the results of the past three years (when the timeliness of adoption was around 90%).
- In Pesticides, timeliness was 47% against a 100% target and an end-of 2025 performance of 69%, also due to the issues mentioned above (specifically the absence of human resources).

Stock of Questions – Key Messages

- The stock declined by around 5% compared to December 2025, to 1296, continuing the steady decrease visible in the last few reporting periods. Given the current production capacity, EFSA expects only slow improvements until the end of the Strategy, and a faster reduction will be achieved when the speed of RA measures will be fully implemented and with the arrival of the additional FTEs EFSA requested.

- To note how the stock is not affecting all EFSA's areas of work; it is concentrated in specific segments, which are also affected by bulk evaluations. Compared to 31/12/2025, the breakdown of stock by workflow shows that:

    - In Regulated Products, stock remained stable (+1%), with Applications registering a 5% decrease (to 665 questions) and Pesticides seeing an increase of 12% (to 385 questions).
    - Generic Mandates decreased by 23% (to 246 questions), mainly driven by the high number of questions closed in plant health, and already in line with the one-average-year-of-production target.

Regarding the other two KPIs, no measurement was present in P1 2026. However, it is worth noting that:

Throughput Time – Key Messages

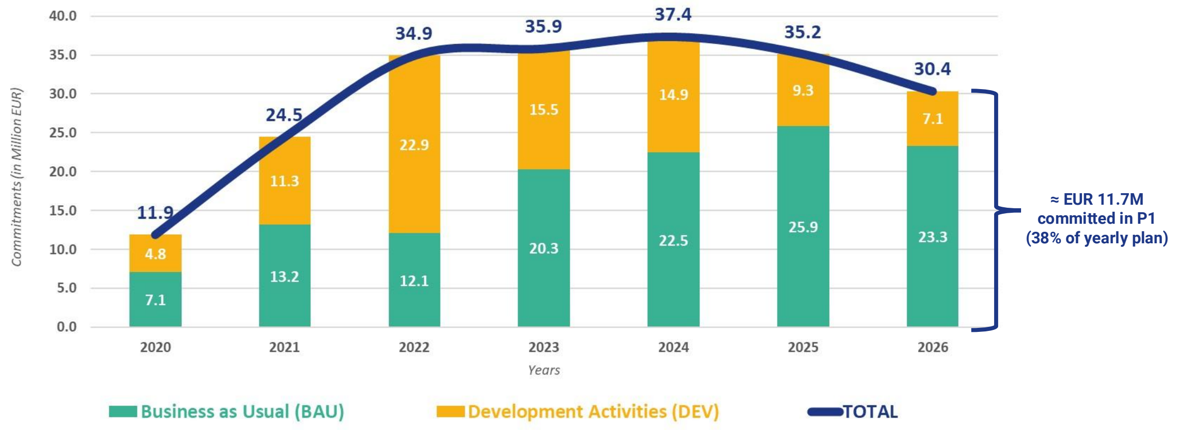
- Compared to the 2023 baseline, preliminary measurements of the overall throughput time are showing signs of improvement, although some variability persists across periods. This variability is expected and can be attributed to several factors, including differences in the mix of questions and the ongoing effort to address backlog in specific areas.
- It should also be noted that not all questions included in the analysis are fully impacted by the improvement actions implemented in recent years, as a relevant share of them entered EFSA's workflow before 2024.
- In addition, contextual elements — such as the prioritisation of older questions in certain domains (e.g. Enzymes) and the impact of new regulatory frameworks (e.g. Food Contact Materials) — may temporarily influence performance trends, particularly when comparing results across reporting periods.
- Leading indicators point in a positive direction. For example, early signals suggest a reduction in process interruptions (e.g. "clockstop" instances), indicating improved process efficiency over time.
- Finally, it should be highlighted that this metric covers only a subset of Regulated Products and applies specific exclusions to ensure statistical relevance, such as excluding large bulk-evaluation batches and the time that Pesticides questions spent with Rapporteur Member States.

Customer Satisfaction – Key Messages

- Results are referring to the satisfaction survey held in 2025, hence no new information compared to the previous Management Board meeting

- Stakeholders continue to express confidence in EFSA’s methodological rigour, impartiality, and the consistency of the scientific approaches employes— all at or above 75%.
- However, the timeliness of EFSA’s advice remains the least-satisfactory dimension, consistent with previous years. This should gradually improve as the throughput-time and efficiency initiatives begin to take effect

FOCUS: GRANTS AND PROCUREMENTS EVOLUTION 2020-2026



Growth and stabilisation

EFSA observed a marked increase in G&P funding between 2020 and 2022, driven primarily by the Transparency Regulation.

- This regulatory change expanded EFSA's budget from around EUR 80 million in 2019 to nearly EUR 150 million in 2022, enabling a significant strengthening of scientific cooperation activities, particularly those linked to the sustainability pillar of the TR.
- From 2023 onwards, investments entered a stabilisation phase.
- In 2025, G&P commitments reached EUR 35.2 million, confirming a shift towards a more predictable and steady funding model.
- Looking ahead, EFSA expects to modulate its investments around EUR 30M/year at least until the end of its current strategic cycle, ensuring that a significant proportion of the investments is directed toward business as usual initiatives.
- In P1 2026, EFSA already committed more than EUR 11.5M, which corresponds to almost 40% of the EUR 30.4M allocated. This represents an improvement compared to last year, when less than EUR 10M were committed at this point in time.

Composition of the investments

- The chart illustrates the distribution between Business-as-Usual activities and development activities funded through G&P.
- Over time, BAU has become the dominant component, reflecting that external capacity is fully embedded into EFSA's delivery model, rather than used only for project-based interventions.
- Investments support both scientific production—such as work in plant health and animal welfare—and scientific enablers, including data collections, methodology development, foresight, and capacity-building efforts, notably the EU FORA programme.
- A key factor in this evolution has been the work of the Focal Points, whose principal and tailor-made activities strengthen EFSA's reach and alignment with Member States.
- The usage of G&P in the Applications area remains comparatively low, although investments have increased from EUR 1.1 million in 2022 to EUR 3.2 million in 2025, and

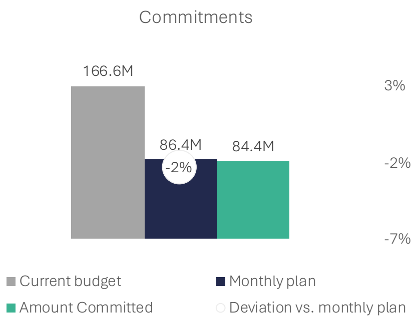
a similar figure is expected to be invested in 2026. Also in line with EFSA's cycle time, the benefits of these increased investment are not always immediately visible.
- Work will continue to expand this uptake, as it represents an important lever to increase throughput and support production needs.

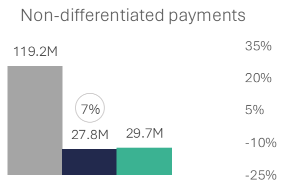
Key take aways

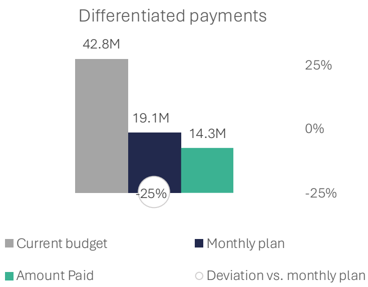
- The current level of investment confirms that EFSA can sustain substantial collaboration with Member States and scientific organisations, even in the absence of exceptional funding streams.
- It also reinforces EFSA's ability to maintain and expand external scientific capacity—an essential complement in areas where internal resources alone cannot meet demand, confirming G&P investments as one of EFSA's core strategic levers.

RESOURCES MANAGEMENT – BUDGET AND TRANSFERS APRIL 2026

BUDGET EXECUTION – C1 CREDITS







Deviations from the plan under control; no risk for budget execution

BUDGET TRANSFERS: 1

Reallocations from staff costs to IT

AMENDMENTS

+ EUR 0.9 M additional revenues (contribution agreement with DG INTPA/ECDC & Bank interest)

UPCOMING AMENDMENT

+ EUR 2.2M DG ENEST- Pre-accession and neighbourhood programmes
+ EUR 1.0M DG ENV OSOA – 1st instalment (total contribution agreement EUR 3.0M)

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BUDGET EXECUTION

As of the end of April, the commitment execution stands at EUR 84.4M (51% of appropriations) and is 2% below the amount planned for the first four months of the year. The gap was primarily observed in scientific grants & procurement (commitments postponed to May-June) and consulting services due to the delay of the framework contract procedure (now signed).

Out of the EUR 84.4M committed, most funds were allocated to Title I (Staff and administrative costs), followed by Title III (Operations). Specifically:

Title I – Staff: EUR 36.4M (48% of available appropriations), used mainly for staff and Seconded National Experts' salaries and allowances (EUR 27.5M), interim services (EUR 4.6M), European School and creches (EUR 2.0M), training (EUR 0.8M) and services (EUR 1.2M)

Title II – Infrastructure: EUR 9.2M (58% of available appropriations), used primarily for IT infrastructure and services (EUR 5.2M) and building-related expenditure (EUR 3.6M)

Title III - Operations: EUR 38.8M (52% of available appropriations), used mainly for scientific grants & procurement (EUR 11.7M), operational IT systems and multiannual IT projects (EUR 10.7M), meetings (EUR 8.0M), communications (EUR 4.1M) and other horizontal costs.

The overall payment execution (EUR 44.0M - sum of differentiated and non-differentiated credits) reached 27% of available appropriations and 6% below the April target. By credit type, non-differentiated payments were above the plan by 7%, while differentiated payments were 25% below the planned amount. Despite the deviations, we expect both performance indicators to meet the year-end corporate targets of 90% and 100%, respectively.

BUDGET TRANSFERS:

As of the end of April, one budget transfer had been approved in connection with the first of the three periodic budget review procedures.

Title 1: EUR 0.24M was transferred to Title 3. The surplus arose mainly from the lower-than-expected cost of the European School and reduced requirements for finance services. Internally, an additional EUR 0.13M was reallocated to training to align the budget with the updated planning assumptions.

Title 2: Internal reallocations were made to building works in response to a malfunctioning air-conditioning system and additional adjustments to the building interior (EUR 0.10 million), as well as to IT (EUR 0.04M) for additional subscriptions. These shortfalls were offset by savings in energy supplies, postal, telecommunications, and rental costs, where minor surpluses were identified.

Title 3: The additional funds transferred from Title 1 were used to cover the shortfall in cloud resources (EUR 0.19M). A minor shortfall relating to experts' prepaid travel was also covered.

AMENDING BUDGETS:

1st AB: EUR 0.47 million to integrate the first prefinancing instalment from the contribution agreement signed with DG INTPA (International Partnership) and ECDC (European Center for Disease Prevention and Control) for the Action ECDC and EFSA Fighting Antimicrobial Resistance and Strengthening the One Health Workforce in Africa, reporting to ECDC as the leading partner.

2nd AB: EUR 0.44 million, representing the bank interest accumulated on the EFSA bank account during the year 2025 (from the 1st of January 2025 to the 31st of December 2025), allocated to budget line 2001 – Acquisition covering the payments for the purchase of the EFSA building and brought the EFSA total budget for 2026 to 167,033,680.08 in commitments and 162,497,674.08 in payments.

UPCOMING AMENDING BUDGET:

+EUR 2.2 million (received in one instalment), from the contribution Agreement to be concluded between EFSA and DG ENEST (Enlargement and East Neighborhood) of the European Commission for the implementation of cooperation activities with pre-accession countries as well as Moldova and Ukraine (within Neighborhood, Development and International Cooperation Instrument), in aligning progressively with the EU food safety acquis and integration in activities related to the work of EFSA, Member States and EU institutions.

+EUR 1.0 million, corresponding to the first instalment of the upcoming contribution agreement with DG ENV (Environment) on the implementation of tasks of the One Substance One Assessment regulation, establishing a common data platform on chemicals.

ANNEX I - LIST OF KPIS MEASURED IN P1

ANNEX I: DETAILS ON KEY PERFORMANCE INDICATORS

The following slides present the results for **all key performance indicators**, by Expected Outcome and Expected Operational Result.

Only KPIs for which a measurement was expected in the period are shown

LEGEND				
Overperformance (above 105%)	On track (between 95% and 105%)	Moderate deviation (between 75% and 95%)	Relevant deviation (below 75%)	Not measured / N/A

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EO 1.1 INCREASED RELEVANCE AND IMPROVED REPUTATION OF EFSA'S SCIENTIFIC ADVICE

Indicator		Target	Actuals	Status P1
EO 1.1 Increased relevance and improved reputation of EFSA's scientific advice				
Relevance	*Citations of EFSA's scientific outputs*	148,300	151,059	●

Indicator		Target	Actuals	Status P1
EOR 1.1.1 *Assessments for* ***regulated products*** *are delivered with quality and efficiency*				
Quality	*Timeliness of adoption*	100%	86%	●
	Timeliness of publication	88%	93%	●
Efficiency	*Number of questions closed*	73	104	●
	Change in stock of questions	0%	1%	●
EOR 1.1.2 Generic scienctific advice *is delivered with quality and efficiency*				
Quality	*Timeliness of adoption*	100%	98%	●
	Timeliness of publication	88%	94%	●
Efficiency	*Number of questions closed*	87	152	●
	Change in stock of questions	0%	-23%	●

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EO 1.2 INCREASED RELEVANCE AND IMPROVED REPUTATION OF EFSA'S RISK COMMUNICATION

Indicator		Target	Actuals	Status P1
EO 1.2 - Increased relevance and improved reputation of EFSA's risk communication				
Relevance	*Social media interactions value*	60	70	●

Indicator		Target	Actuals	Status P1
EOR 1.2.1 *An* ***audience-first approach*** *ensures quality throughout risk communication*				
Quality	*Performance of communication materials*	75%	72%	●
EOR 1.2.2 Coordinated risk communication *is delivered with the European Commission, Member States and ENVI agencies*				
Quality	*Performance of dissemination process*	90%	100%	●

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EO2.1 INCREASED RISK ANALYSIS CAPABILITIES (KNOWLEDGE, EXPERTISE , METHODOLOGIES, AND DATA) TO MAINTAIN RELEVANCE FOR THE FUTURE

Indicator		Target	Actuals	Status P1
EO2.1 Increased risk analysis capabilities (knowledge, expertise, methodologies, and data) to maintain relevance for the future				
Relevance	*Citations of EFSA's guidance documents*	22,850	23,845	●

Indicator		Target	Actuals	Status P1
EOR 2.1.1 *Harmonised risk assessment* ***culture, with the necessary knowledge and expertise****, is ensured at EU level*				
Quality	*Resources allocated to ousourcing RA activities*	7% (of total budget)	7% (of total budget)	●
Efficiency	*Number of project deliverables finalised*	85%	100%	●
EOR 2.1.2 *The quality and scale of* ***crisis preparedness*** *and the identification of* ***emerging risks*** *is improved*				
Efficiency	*Number of project deliverables finalised*	85%	98%	●
EOR 2.1.3 The quality of **scientific guidance and methodologies** is improved to address future challlenges				
Efficiency	*Number of project deliverables finalised*	85%	N/A	●
EOR 2.1.4 *: Preparedness for* ***future regulatory and policy needs*** *addressing EU F2F, Biodiversity and Chemical strategies is ensured*				
Efficiency	*Number of project deliverables finalised*	85%	100%	●
EOR 2.1.5 *: Wider access to and broader exploitation of* ***data and analytics*** *is achieved*				
Efficiency	*Number of project deliverables finalised*	85%	100%	●

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EO 3.1 IMPROVED REPUTATION OF EFSA AS AN ACCOUNTABLE INSTITUTION AND AN ATTRACTIVE EMPLOYER

Indicator		Target	Actuals	Status P1
EOR 3.1.1: Staff engagement *is inspired by EFSA's value system*				
Quality	*Occupancy rate*	97%	99%	●
EOR 3.1.2 *: User satisfaction and efficiency of* ***enabling services*** *is enhanced*				
Quality	*User satisfaction on enabling services*	80%	97%	●
EOR 3.1.3 *:* ***Operational performance*** *is ensured*				
Quality	*Process status health*	90%	92%	●
	Efficacy of Assurance mechanisms	95%	100%	●
Efficiency	*Budget execution*	97%	95%	●

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ANNEX II - EFSA'S PERFORMANCE PER SCIENTIFIC DOMAIN

ANNEX IIa: DETAILS ON SCIENTIFIC PRODUCTION BY AREA – VOLUMES AND TIMELINESS

- The following slides present the **scientific production by area**, compared to **targets** and to **last year's results**
- **Stock**: all the open questions that EFSA has in its "warehouse", regardless of their status or their deadline. For what concerns the Pesticides workflow, this also includes questions currently with the Rapporteur Member States

LEGEND

Overperformance (above 105%)	On track (between 95% and 105%)	Moderate deviation (between 75% and 95%)	Relevant deviation (below 75%)	Not measured / N/A

DETAIL OF SCIENTIFIC PERFORMANCE BY AREA REGULATED PRODUCTS

Unit	Area	Questions closed		Timeliness of adoption	Stock of questions
		Actual P1 2026	Plan P1 2026	Actual P1 2026	Actual P1 2026
BIOHAW	Animal by-products	0	0	-	0
	AMT-Decontamination dossiers	0	1	-	1
FEED	Feed Additives applications	33	30	79%	177
	Particular Nutritionals Purposes	0	0	-	4
FIP	Flavourings applications	0	0	-	0
	Flavourings re-evaluation	1	0	100%	7
	Food Additives applications	1	2	100%	16
	Food Additives re-evaluation	1	0	100%	102
	Food Contact Material	5	3	100%	29
	Enzymes	43	20	100%	141
	Decontamination substances evaluation	0	0	-	0
NIF	Novel Foods	7	5	100%	150
	Genetically Modified Organisms	0	3	-	32
	Health Claims	2	3	100%	6
	Foods for special medical purposes and allergens	0	0	-	0
	Infant nutrition applications	0	0	-	0
PREV	Approval of new active substances	1	0	0%	66
	Approval of basic substances	2	0	0%	2
	Confirmatory information on active substances	1	0	100%	41
	Amendments of condition of approval of active substances	0	0	-	5
	Renewal of the Approval of active substances	1	1	20%	169
	MRL applications	6	5	75%	102

DETAIL OF SCIENTIFIC PERFORMANCE BY AREA GENERIC RISK ASSESSMENT

Unit	Area	Questions closed		Timeliness of adoption	Stock of questions
		Actual P1 2026	Plan P1 2026	Actual P1 2026	Actual P1 2026
BIOHAW	Animal Health	11	7	100%	29
	Animal Welfare	1	1	100%	4
	Biological Hazards	1	0	-	10
	Multinational Foodborne outbreaks	1	0	100%	0
	Annual Report on AMR	1	1	100%	0
	Annual Report on Zoonoses	0	0	-	2
FEEDCO	Contaminants Generic Advice	2	1	100%	18
	Feed additives Generic Advice	1	2	100%	7
FIP	Food improvements agents	0	0	-	2
	Food contact Materials Generic Advice	0	0	-	4
IDATA	Annual Report on Veterinary Drugs Residues	1	1	100%	0
	Annual Report on pesticides residues	1	1	100%	2
MESE	MESE General Scientific and Technical Assistance	1	0	100%	2
NIF	Nutrition Generic Advice	2	3	-	6
	GMO Generic Advice	2	0	100%	7
PLANTS	Plant Health Risk Assessment	12	7	100%	47
	Plant Health Monitoring	112	60	100%	47
	Environment/ecotoxicology guidance documents	0	1	0%	1
PREV	Preparation of the annual CCPR meeting	0	0	-	1
	Assessment of the risks related to MRLs	1	1	100%	9
	Assessment of existing MRLs	1	0	100%	29
	Approval of active substances	0	1	100%	12
	Environment/ecotoxicology guidance documents	0	1	0%	1
	PREV Guidance documents	0	0	-	7
KNOW	Emergency response management	1	0	100%	0

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ANNEX III - BUDGET TRANSFERS (AS OF 30 APRIL 2026)

Title 1

Title Chapter Article Item	Budget Heading	Commitment and payment appropriations			
		Initial	Amended budget	Transfers	Current
1	**STAFF**				
11	STAFF EXPENDITURE				
110	**Salaries and allowances**				
1100	Salaries and allowances of staff provided for in establishment plan	47,655,538.00	47,655,538.00	0.00	47,655,538.00
1104	Entitlements on Entering and Leaving the Service	300,000.00	300,000.00	0.00	300,000.00
	tot. of 110	**47,955,538.00**	**47,955,538.00**	**0.00**	**47,955,538.00**
111	**Other staff**				
1113	Stagiaires	2,180,000.00	2,180,000.00	0.00	2,180,000.00
1115	Contract staff	12,203,482.00	12,203,482.00	0.00	12,203,482.00
1116	Visiting experts, National Experts on Detachment	990,000.00	990,000.00	0.00	990,000.00
1117	Authority officials temporarily assigned to national civil services, to international organisations or to public or private institutions	0.00	0.00	0.00	0.00
	tot. of 111	**15,373,482.00**	**15,373,482.00**	**0.00**	**15,373,482.00**
112	**Interim staff**				
1120	Interim services	5,830,000.00	5,830,000.00	0.00	5,830,000.00
	tot. of 112	**5,830,000.00**	**5,830,000.00**	**0.00**	**5,830,000.00**
113	**Establishment or maintenance of pension rights for temporary staff**				
1133	Establishment or maintenance of pension rights for temporary staff	0.00	0.00	0.00	0.00
	tot. of 113	**0.00**	**0.00**	**0.00**	**0.00**
	tot. of 11	**69,159,020.00**	**69,159,020.00**	**0.00**	**69,159,020.00**
12	EXPENDITURE RELATING TO STAFF RECRUITMENT				
120	**Expenditure relating to Staff recruitment**				
1200	Miscellaneous expenditure on recruitment	157,000.00	157,000.00	33,000.00	190,000.00
	tot. of 120	**157,000.00**	**157,000.00**	**33,000.00**	**190,000.00**
	tot. of 12	**157,000.00**	**157,000.00**	**33,000.00**	**190,000.00**
13	MISSIONS AND DUTY TRAVEL				
130	**Missions and travel expenses**				
1300	Missions and travel expenses	180,000.00	180,000.00	0.00	180,000.00
1301	Shuttles for missions and duty	63,000.00	63,000.00	0.00	63,000.00
	tot. of 130	**243,000.00**	**243,000.00**	**0.00**	**243,000.00**
	tot. of 13	**243,000.00**	**243,000.00**	**0.00**	**243,000.00**
14	SOCIOMEDICAL INFRASTRUCTURE				
141	**Medical service**				
1410	Medical service	404,000.00	404,000.00	0.00	404,000.00
	tot. of 141	**404,000.00**	**404,000.00**	**0.00**	**404,000.00**
	tot. of 14	**404,000.00**	**404,000.00**	**0.00**	**404,000.00**
15	TRAINING				
150	**Training, language courses and retraining for staff**				
1500	Further training, language courses and retraining for staff	1,232,370.00	1,232,370.00	129,127.00	1,361,497.00
	tot. of 150	**1,232,370.00**	**1,232,370.00**	**129,127.00**	**1,361,497.00**

Title Chapter Article Item	Budget Heading	Commitment and payment appropriations			
		Initial	Amended budget	Transfers	Current
	tot. of 15	1,232,370.00	1,232,370.00	129,127.00	1,361,497.00
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	160,000.00	160,000.00	0.00	160,000.00
	tot. of 160	160,000.00	160,000.00	0.00	160,000.00
161	**Social contacts between staff**				
1610	Social contacts between staff	66,000.00	66,000.00	20,000.00	86,000.00
	tot. of 161	66,000.00	66,000.00	20,000.00	86,000.00
163	**Early childhood centres and other creches**				
1630	Early childhood centres, creches and EU school contribution	2,380,000.00	2,380,000.00	-334,000.00	2,046,000.00
	tot. of 163	2,380,000.00	2,380,000.00	-334,000.00	2,046,000.00
	tot. of 16	2,606,000.00	2,606,000.00	-314,000.00	2,292,000.00
18	EXTERNAL SERVICES				
180	**External services**				
1800	Translation and interpretation	22,000.00	22,000.00	0.00	22,000.00
1801	Payment for administrative assistance from the Community institutions	505,000.00	505,000.00	580.00	505,580.00
1802	Consultancy and HR services	585,000.00	585,000.00	3,000.00	588,000.00
1803	Other services	976,000.00	976,000.00	-87,000.00	889,000.00
	tot. of 180	2,088,000.00	2,088,000.00	-83,420.00	2,004,580.00
	tot. of 18	2,088,000.00	2,088,000.00	-83,420.00	2,004,580.00
	tot. of 1	75,889,390.00	75,889,390.00	-235,293.00	75,654,097.00

Title 2

Title Chapter Article Item	Budget Heading	Commitment and payment appropriations			
		Initial	Amended budget	Transfers	Current
2	**BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE LINKED TO THE AUTHORITY**				
20	INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDING AND ASSOCIATED COSTS				
200	**Building**				
2000	Rent	104,000.00	104,000.00	-28,000.00	76,000.00
2001	Acquisition	1,422,114.00	1,866,429.08	0.00	1,866,429.08
2002	Studies and technical assistance in connection with building projects	170,000.00	170,000.00	0.00	170,000.00
2003	Refurbishment of premises/fitting out	240,000.00	240,000.00	100,000.00	340,000.00
	tot. of 200	1,936,114.00	2,380,429.08	72,000.00	2,452,429.08
202	**Expenditure on buildings**				
2020	Water, gas, electricity and heating	1,000,000.00	1,000,000.00	-80,000.00	920,000.00
2021	Cleaning and maintenance	690,000.00	690,000.00	0.00	690,000.00
2023	Security and surveillance of buildings	730,000.00	730,000.00	0.00	730,000.00
2024	Insurance	48,000.00	48,000.00	0.00	48,000.00
2025	Other expenditure on buildings	840,000.00	840,000.00	0.00	840,000.00
	tot. of 202	3,308,000.00	3,308,000.00	-80,000.00	3,228,000.00
	tot. of 20	5,244,114.00	5,688,429.08	-8,000.00	5,680,429.08
21	INFORMATION TECHNOLOGY AND EXPENDITURE ON DATA PROCESSING				
210	**Purchase and maintenance of IT for administration and non operational**				
2100	Purchase and maintenance of IT equipment and standard software	5,006,126.00	5,006,126.00	41,172.86	5,047,298.86

Title Chapter Article Item	Budget Heading	Commitment and payment appropriations Initial	Amended budget	Transfers	Current
2103	External services for the operation, implementation and maintenance of software and user support	4,287,686.00	4,287,686.00	-316.48	4,287,369.52
	tot. of 210	**9,293,812.00**	**9,293,812.00**	**40,856.38**	**9,334,668.38**
	tot. of 21	**9,293,812.00**	**9,293,812.00**	**40,856.38**	**9,334,668.38**
22	MOVABLE PROPERTY AND ASSOCIATED COSTS				
220	**Technical equipment and installations**				
2200	Technical equipment and installations	230,000.00	230,000.00	0.00	230,000.00
	tot. of 220	**230,000.00**	**230,000.00**	**0.00**	**230,000.00**
221	**Furniture**				
2210	Furniture	215,000.00	215,000.00	15,000.00	230,000.00
	tot. of 221	**215,000.00**	**215,000.00**	**15,000.00**	**230,000.00**
	tot. of 22	**445,000.00**	**445,000.00**	**15,000.00**	**460,000.00**
23	CURRENT ADMINISTRATIVE EXPENDITURE				
230	**Stationery and office supplies**				
2300	Stationery and office supplies	41,500.00	41,500.00	0.00	41,500.00
	tot. of 230	**41,500.00**	**41,500.00**	**0.00**	**41,500.00**
232	**Financial charges**				
2320	Bank and other financial charges	1,000.00	1,000.00	0.00	1,000.00
	tot. of 232	**1,000.00**	**1,000.00**	**0.00**	**1,000.00**
233	**Legal expenses and damages**				
2330	Legal expenses and damages	90,000.00	90,000.00	0.00	90,000.00
	tot. of 233	**90,000.00**	**90,000.00**	**0.00**	**90,000.00**
235	**Other operating expenditure**				
2350	Miscellaneous insurance	12,000.00	12,000.00	0.00	12,000.00
	tot. of 235	**12,000.00**	**12,000.00**	**0.00**	**12,000.00**
239	**Publications**				
2390	Publications	15,000.00	15,000.00	0.00	15,000.00
	tot. of 239	**15,000.00**	**15,000.00**	**0.00**	**15,000.00**
	tot. of 23	**159,500.00**	**159,500.00**	**0.00**	**159,500.00**
24	POSTAL CHARGES AND TELECOMMUNICATIONS				
240	**Postal charges and telecommunications**				
2400	Postal charges and telecommunications	198,500.00	198,500.00	-47,856.38	150,643.62
	tot. of 240	**198,500.00**	**198,500.00**	**-47,856.38**	**150,643.62**
	tot. of 24	**198,500.00**	**198,500.00**	**-47,856.38**	**150,643.62**
25	GOVERNANCE EXPENDITURE				
250	**Governance expenditure**				
2500	Management Board meetings	85,000.00	85,000.00	0.00	85,000.00
	tot. of 250	**85,000.00**	**85,000.00**	**0.00**	**85,000.00**
	tot. of 25	**85,000.00**	**85,000.00**	**0.00**	**85,000.00**
	tot. of 2	**15,425,926.00**	**15,870,241.08**	**0.00**	**15,870,241.08**

Title 3

Title Chapter Article Item	Budget Heading	Commitment appropriations				Payment appropriations			
		Initial	Amended budget	Transfers	Current	Initial	Amended budget	Transfers	Current
3	**OPERATING EXPENDITURE LINKED TO THE AUTHORITY**								
30	GENERIC RISK ASSESSMENT AND SCIENTIFIC EVALUATION OF REGULATED PRODUCTS								
300	**Risk Assessment Production experts meetings - Generic Risk Assessment and Risk Assessment of Regulated products**								
3000	Experts' indemnities for Risk Assessment Production - Generic Risk Assessment and Risk Assessment of Regulated products	8,074,047.00	8,074,047.00	0.00	8,074,047.00	8,074,047.00	8,074,047.00	0.00	8,074,047.00
	tot. of 300	**8,074,047.00**	**8,074,047.00**	**0.00**	**8,074,047.00**	**8,074,047.00**	**8,074,047.00**	**0.00**	**8,074,047.00**
	tot. of 30	**8,074,047.00**	**8,074,047.00**	**0.00**	**8,074,047.00**	**8,074,047.00**	**8,074,047.00**	**0.00**	**8,074,047.00**
32	EFSA SCIENTIFIC COOPERATION								
321	**EFSA Grants & Procurement**								
3210	EFSA Grants & Procurement	30,333,403.00	30,333,403.00	17,625.90	30,351,028.90	32,034,708.00	32,034,708.00	0.00	32,034,708.00
	tot. of 321	**30,333,403.00**	**30,333,403.00**	**17,625.90**	**30,351,028.90**	**32,034,708.00**	**32,034,708.00**	**0.00**	**32,034,708.00**
322	**Scientific Cooperation meetings, EFSA networks and capacity building**								
3220	Scientific Cooperation and capacity-building	60,000.00	60,000.00	0.00	60,000.00	60,000.00	60,000.00	0.00	60,000.00
	tot. of 322	**60,000.00**	**60,000.00**	**0.00**	**60,000.00**	**60,000.00**	**60,000.00**	**0.00**	**60,000.00**
323	**Pre-accession and ENP Programmes**								
3230	Pre-accession programme	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3231	ENPI (European Neighbourhood programme)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	tot. of 323	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	tot. of 32	**30,393,403.00**	**30,393,403.00**	**17,625.90**	**30,411,028.90**	**32,094,708.00**	**32,094,708.00**	**0.00**	**32,094,708.00**
34	COMMUNICATIONS								
341	**Risk Communication**								
3410	Risk Communication, Web management, communication activities and materials	5,834,000.00	5,834,000.00	0.00	5,834,000.00	5,834,000.00	5,834,000.00	0.00	5,834,000.00
	tot. of 341	**5,834,000.00**	**5,834,000.00**	**0.00**	**5,834,000.00**	**5,834,000.00**	**5,834,000.00**	**0.00**	**5,834,000.00**
342	**External Relations**								
3420	External Relations, representation and outreach	370,000.00	370,000.00	663.00	370,663.00	370,000.00	370,000.00	663.00	370,663.00
	tot. of 342	**370,000.00**	**370,000.00**	**663.00**	**370,663.00**	**370,000.00**	**370,000.00**	**663.00**	**370,663.00**
	tot. of 34	**6,204,000.00**	**6,204,000.00**	**663.00**	**6,204,663.00**	**6,204,000.00**	**6,204,000.00**	**663.00**	**6,204,663.00**
35	HORIZONTAL OPERATIONS								
350	**Operational IT Systems**								
3500	Operational IT Systems	7,264,762.00	7,264,762.00	188,576.58	7,453,338.58	7,264,762.00	7,264,762.00	188,576.58	7,453,338.58
3501	Multiannual operational IT projects	14,723,183.00	14,723,183.00	-115,003.90	14,608,179.10	9,188,881.00	9,188,881.00	0.00	9,188,881.00
	tot. of 350	**21,987,945.00**	**21,987,945.00**	**73,572.68**	**22,061,517.68**	**16,453,643.00**	**16,453,643.00**	**188,576.58**	**16,642,219.58**

Title Chapter Article Item	Budget Heading	Commitment appropriations Initial	Amended budget	Transfers	Current	Payment appropriations Initial	Amended budget	Transfers	Current
351	**Operational support**								
3511	Translation, Interpretation, Linguistic Proofreading and Editing	260,000.00	260,000.00	0.00	260,000.00	260,000.00	260,000.00	0.00	260,000.00
3512	Library	947,100.00	947,100.00	0.00	947,100.00	947,100.00	947,100.00	0.00	947,100.00
3513	Mission of staff related to operational duties	720,000.00	720,000.00	0.00	720,000.00	720,000.00	720,000.00	0.00	720,000.00
3514	Logistical expenditure and support to operational meetings and missions	3,024,000.00	3,024,000.00	46,053.42	3,070,053.42	3,024,000.00	3,024,000.00	46,053.42	3,070,053.42
	tot. of 351	**4,951,100.00**	**4,951,100.00**	**46,053.42**	**4,997,153.42**	**4,951,100.00**	**4,951,100.00**	**46,053.42**	**4,997,153.42**
353	**Operational development, control and quality**								
3530	Operational development and support, control and quality	890,000.00	890,000.00	0.00	890,000.00	890,000.00	890,000.00	0.00	890,000.00
3531	Project management and project consulting support linked to multiannual projects	2,305,001.00	2,305,001.00	97,378.00	2,402,379.00	1,601,992.00	1,601,992.00	0.00	1,601,992.00
	tot. of 353	**3,195,001.00**	**3,195,001.00**	**97,378.00**	**3,292,379.00**	**2,491,992.00**	**2,491,992.00**	**0.00**	**2,491,992.00**
	tot. of 35	**30,134,046.00**	**30,134,046.00**	**217,004.10**	**30,351,050.10**	**23,896,735.00**	**23,896,735.00**	**234,630.00**	**24,131,365.00**
	tot. of 3	**74,805,496.00**	**74,805,496.00**	**235,293.00**	**75,040,789.00**	**70,269,490.00**	**70,269,490.00**	**235,293.00**	**70,504,783.00**