

Note to the Management Board

EFSA PERFORMANCE REPORT P3 2023

INTRODUCTION

This document comprises EFSA's third Performance Report of 2023 and includes information from all dimensions of EFSA's performance with cumulative data until 31st of October. The reporting follows the multiannual work programme as presented in the Programming Document 2023-2025, adopted by the Management Board in December 2022.

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

- Highlights of achievements in the period January – October 2023 per area of expected operational result;
- 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 full list of KPIs and Annex II for details on EFSA performance per scientific area.
- The Budget transfers 2023 (Annex III).



APPENDIX 1 – EFSA PERFORMANCE REPORT P3 2023

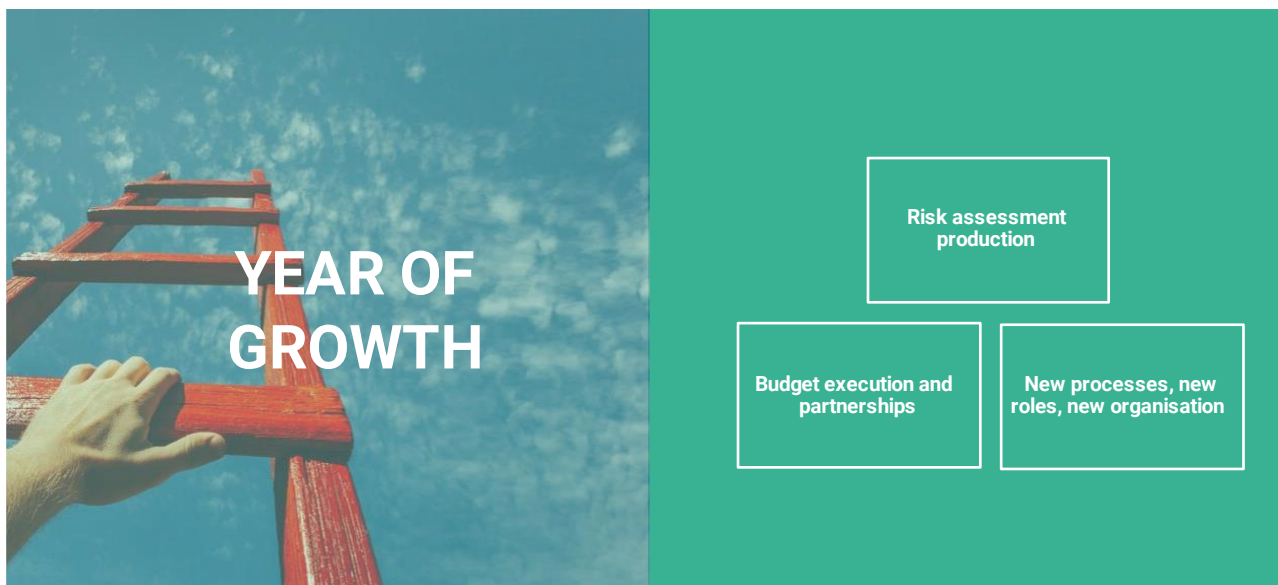
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EFSA PERFORMANCE REPORT P3 2023





In 2023, following the closure of the Architecture Transformation Programme (ART¹) and Organisational Development Project (ODP²), EFSA is poised for growth, building upon the consolidation efforts of the previous year. The main priorities are:

- Risk assessment production is strengthened (speed & process automation).**
 The focus is on leaning the risk assessment production (opportunities in terms of increasing the quality of incoming dossiers, in the assessment of confidentiality claims, improving the collaboration with WGs and Panel experts) as well as enhancing the IT tools that support it. To this end, EFSA is finalizing the analysis of the main causes/bottlenecks, with the aim of starting simple improvement initiatives as early as 2024, with more complex ones for consideration when building the 2025 work programme. Moreover, the Risk Assessment Enhancement project (RASE) delivered the last pending process automation and tool enhancements in relation to the TR measures implementation; further tool enhancements will continue in process mode as lean initiatives.
 High level discussions continued between EFSA and SANTE on the “future of risk assessment” with recommendations for actions being developed; in this context, EFSA carried out a workshop with the Scientific Committee as well as a SWOT analysis on the Panel system (workshops with panel members and EFSA staff) to feed the selection of follow-up actions.
- Budget execution and partnerships are optimised through increased collaborations with MSs and other partners.**
 EFSA focused on enhancing financial tools and instruments as well as planning and monitoring tools to further secure sound budget execution. Additional efforts were put into partnerships, continuing and expanding dialogue with Member States, fostering inter-agencies collaboration, identifying new opportunities in both business as usual and development activities, in addition to leveraging the new Focal Points operational framework. This translates to EUR 33.5M of planned Grants and Procurements (G&P) in 2023, including

¹ The ART Programme, closed on 1 July 2022, was born to prepare EFSA for the requirements of the Transparency Regulation and had the double objective of driving the various changes related to processes, organisation, technology and information management needed within EFSA’s new remit, and leaning EFSA’s core and enabling processes.

² ODP was tasked with delivering a new organisational structure (organigramme and process architecture) that supports the implementation of the Transparency Regulation and the EFSA Strategy 2027, while integrating the new processes and tools that have been designed by other ART projects to this purpose.



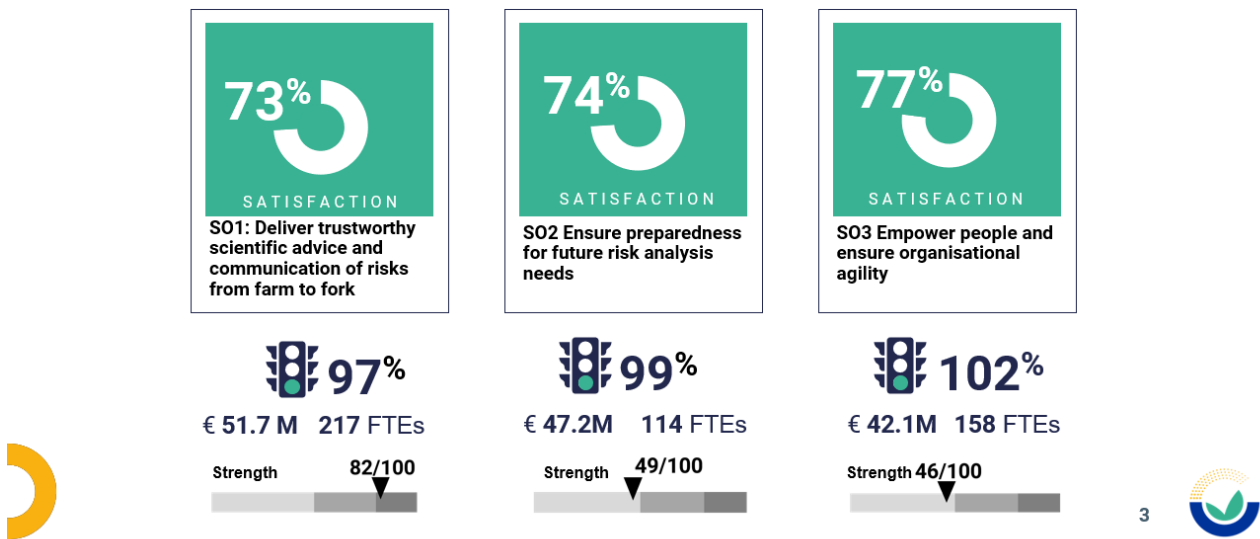
the entry into force of an agreement with a consortium of Member States organizations¹ on the preparation of opinions in the areas of food enzymes, food additives, food flavourings and feed additives. Finally, the budget investment in G&P is foreseen to further increase next year, to EUR 36+ million.

Collaboration with EU Agencies and DG SANTE and other Commission services have also advanced, as exemplified by the multitude of novel initiatives under development, spanning from the work of a Task Force on One Health with a concept paper exploring future actions, to a new European Partnership Animal Health & Welfare , and even the exchanges in the context of the preparation of new legislative proposals, such as the development of an EU chemicals data platform under the Chemical Strategy for Sustainability.

- New processes, new roles, new organisation that works smoothly and efficiently.**

Emphasis has been given to further developing quality documentation, streamlining and clarifying the roles and responsibilities of the new processes that were impacted by the recent organizational changes (including knowledge management, transformation and innovation implementation processes). In the same vein, fine tunings in the EFSA Process Architecture (EPA) have been introduced to promote efficiency and clarity. Progress has been achieved in developing a more concise definition of the three strategic transformation priorities and their implementation implications across the three programmes³. Furthermore, EFSA has improved the governance of digital products under the existing processes, to ensure that product enhancements continue delivering value when the project is closed. In the same direction, EFSA has extensively piloted the use of KAIZEN⁴ as a means of driving small improvements in the scope of individual teams. Last but not least, EFSA has made considerable progress in the roadmap towards an Integrated Management System, with clear gains in efficiency – an example being the ISO external audits carried out in an integrated manner, and effectiveness – as exemplified by the positive results of the external audits.

P3 2023 PERFORMANCE OVERVIEW



The results on satisfaction refer to the survey held in 2022. The survey is held once a year. The 2023 results will be available by year end

³ Innovative Risk Assessment Methodologies (IRMA) Programme, Data & Evidence (DEEP) Programme and kKnowledge, Expertise & Technology (NEXT) Programme.

⁴ Kaizen¹ is a process-learning framework.



EFSA's performance in P3 2023 was positive, with all 3 Strategic Objectives in the "green area", and results that aligned with the previous reporting period, (April 2023) P1 2023 (last presented to the MB.)

Highlights of the performance by SO are provided in the following slides.



OVERVIEW ON SO1 – SCIENTIFIC ADVICE AND COMMUNICATION

HIGHLIGHTS in P3

- Citation of EFSA’s scientific outputs over target
- Good performance overall in scientific production
- Good results for dissemination of communication

ATTENTION AREAS in P3

- Social media interactions below target
- Regulated products: Moderate deviation in stock reduction (attention areas: novel foods, enzymes, new active substances), and timeliness (attention areas: flavourings, food additives, GMO, MRL applications)
- General RA: deviation in timeliness and in stock reduction; attention areas: Contaminants, active substances, 4 Plants

In Strategic Objective 1 EFSA achieved good results overall.

With respect to the **relevance of EFSA’s scientific advice**, good results were reached both for the citations of EFSA’s scientific outputs – surpassing the target and adhering to the trend in 2022.

In terms of **quality and efficiency** of the delivery of **EFSA’s scientific advice**, good results were registered for scientific production, with the number of questions closed above the plan (100 additional questions closed) and considerably better than in the same reporting period in 2022. In addition, the indicator measuring the timeliness of EFSA’s publication process continues to register results in line with the targets, thus recovering from 2022’s drop in performance. This is due to improvement initiatives run both internally and with the Journal publishing company. By contrast, the timeliness of adoption remains below target for both areas, and the stock⁵ of questions saw an increase, especially in generic Risk Assessment. However, positive performance is coming from the management of the backlog (the subset of the stock that had a deadline in the past) More information on the scientific production can be found in the following slide.

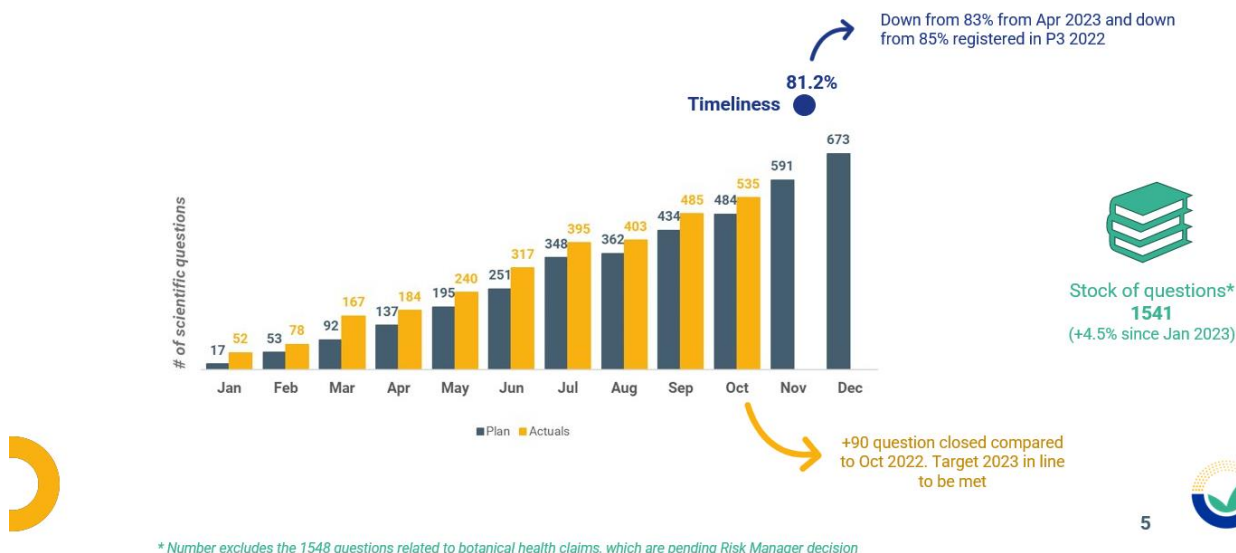
With respect to the **relevance of EFSA’s risk communication**, the score for the social media interactions remains below the target, a trend present since the end of 2022. This might have been influenced by the fact that fewer financial resources were invested in paid advertising on social media. However, it can be expected that some actions already undertaken, such as the continuation of EFSA’s podcast series, *Science on the Menu*, will contribute to improving performance in this area in the medium term. In regards to the **quality and efficiency of EFSA’s risk communication**, results are good, with a performance above target for all metrics in scope.

⁵ Stock of questions: all the open questions that EFSA has in its “warehouse”, regardless of their status or their deadline



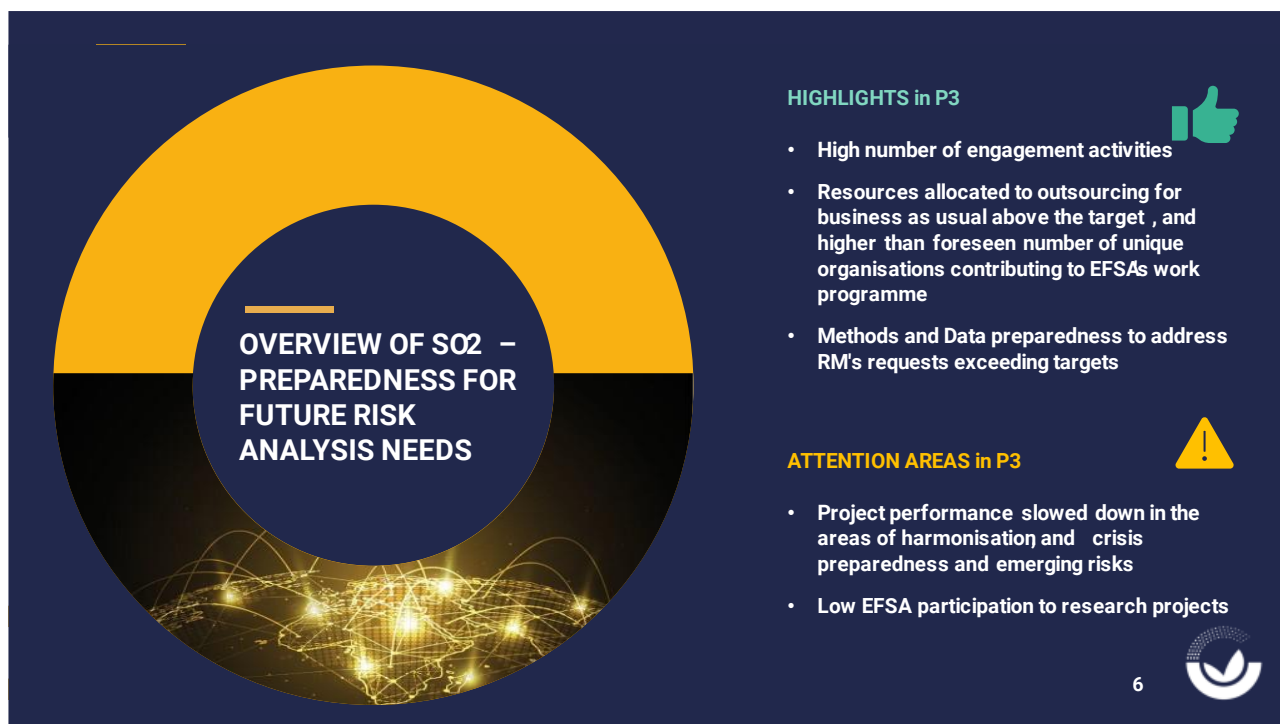
The amount of resources used were in line with the plan for scientific risk assessment and for communication.

HIGHLIGHT OF PERFORMANCE IN SO1 SCIENCE PRODUCTION



Regarding **scientific production**, results are **stable** when compared with **P1 2023**.

- **Number of questions closed:** above target and on track to fully reach the annual target. The number of questions closed in P3 2023 is 535, above the target of 484 set for the period. This year's performance is also above 2022's P3 performance, which was 454 (against a target of 502). An over-execution compared to the plan is indeed observed in some areas (such as Enzymes, Food Contact Materials, Animal Health). Out of the three E2E processes (RA of applications, RA of Pesticides, and Generic RA), Pesticides closed a number of questions in line with the target (58 vs 61), while the other two processes both performed higher than their targets.
- **Timeliness of adoption:** an overall reduction compared to P1 2023, as well as the same period in 2022. The timeliness in the Regulated Products, despite remaining below the target of 90%, registered an improvement YoY, mainly thanks to good performance in feed applications. A decrease was observed in Generic Risk Assessment, mainly due to delays in a few areas, such as Contaminants and Plant Health area. For the latter, however, these delays won't impact the finalisation of the mandate, which is scheduled for 2024.
- **Stock of questions** (all the open questions that EFSA has in its "warehouse", regardless of their status or their deadline): the stock has slightly increased, this is in part due to technical reasons, i.e. the creation of large sets of question numbers during the first months of the year (e.g. for Enzymes, due to the split of previously joint dossiers); because of this, the situation is more positive than showed by the figures, but it must be noted that EFSA continues to receive an amount of requests that are higher than the current production. It is also expected that the stock will remain stable in the next couple of years, as EFSA is facing increasingly complex mandates and changes in legislation with evolving tasks, and therefore must prioritise quality and changing customer expectations over speed and volume.



EFSA also achieved good results in Strategic Objective 2.

In terms of relevance, the number of **citations for EFSA's guidance documents** (13,780 vs. a target of 14,392) remains in the positive area, and is in line with the performance recorded in the previous period.

At the expected operational results level, a **good level of preparedness** (to perform risk assessment on mandates received by risk managers) was observed, especially in terms of methods (100%, same as P1 2023 and vs. a 90% target) and data (90%, same as P1 2023 and above the target of 80%.) However, a result below the targets was registered for expertise preparedness, at 90% in P3 2023, vs. the target of 95%. The metric, however, showed improvements compared to P1 2023 (reportedly 86%, due to the reception of the first mandate on the protection of cats and dogs in commercial breeding, a new area for EFSA, which was received in May.)

Positive results were also recorded for what constitutes **engagement activities**, with a higher number of activities taking place than expected.

A positive result was also registered for the indicator measuring the amount of **resources allocated to BAU outsourcing**. Despite delays in launching and awarding G&P calls (which were mitigated in the central months of the year) they have now surpassed the target, thanks to an increased usage of resources allocated to BAU outsourcing to support Risk Assessment. This is further reinforced by the higher-than-foreseen number of partners awarded a grant agreement or a procurement contract, signaling EFSA's broadened collaboration with a diverse range of partners.

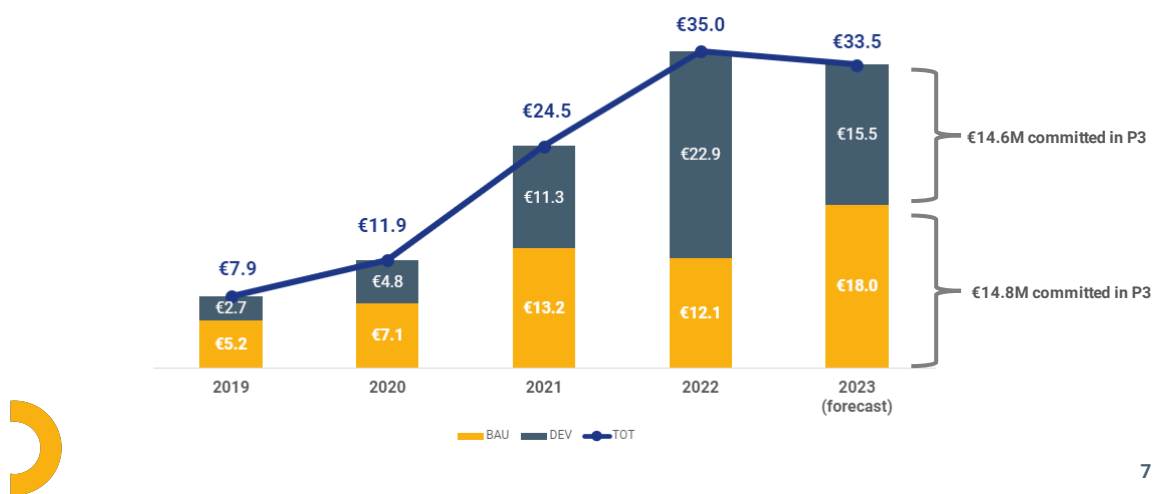
A minimal reduction in performance was registered concerning the project deliverables finalized in the period, with particular slowdowns in the areas of harmonisation, crisis preparedness and emerging risks. The deviations are minor and not particularly worrisome at this stage.

Finally, EFSA's participation rate in external research projects was lower than planned, landing below the targets set, due to EFSA engaging in a limited number of large European Partnerships.

The amount of resources used within SO2 are in line with the plan.



GRANTS AND PROCUREMENTS EVOLUTION 2019 -2023



The graph shows the evolution of the **G&P expenditure** over the last 5 years, including the trend of the distribution between BAU (business as usual) and DEV (development); it can be observed that EFSA has consistently increased the budget allocated to G&P since 2019, corresponding with the increase of the total budget entrusted to the Authority following the introduction of the Transparency Regulation as well as aligning with ambitions to increase cooperation with Member States.

It should also be noted how the proportion of budget allocated to BAU has been increasing compared to the one allocated to DEV, thus an increased share is being used to more directly support EFSA’s core business.



OVERVIEW OF SO3 – EMPOWER PEOPLE AND ENSURE ORGANISATIONAL AGILITY

HIGHLIGHTS in P3

- Good occupancy rate
- High user satisfaction on enabling services
- Positive outcomes of external ISO and ECA audits

ATTENTION AREAS in P3

- Budget execution improved but still below the target

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EFSA further recorded good results regarding Strategic Objective 3.

The **occupancy rate** was especially good, reaching 98% vs a target of 95% (in line with P1 2023 results). As mentioned in the April report, this rate is expected to remain quite stable during the years, especially after the finalization of staff recruitment aimed at filling the new positions allocated by the TR.

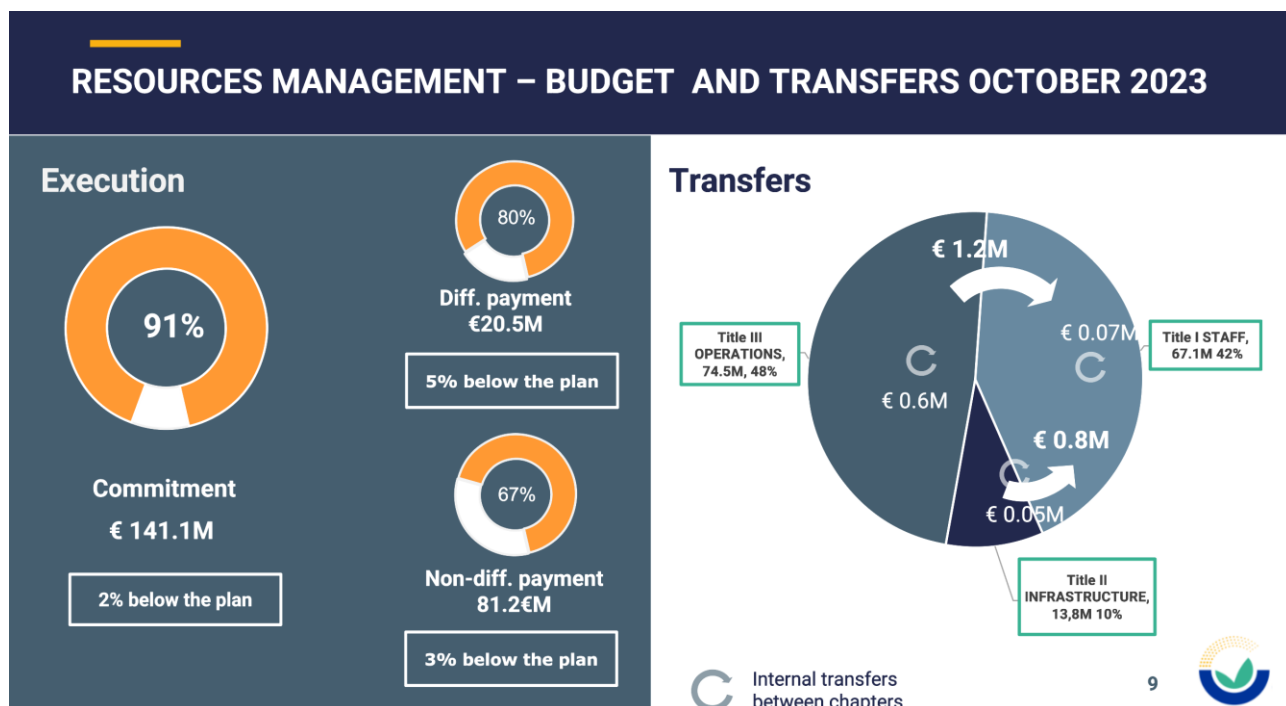
Positive results were also observed concerning user **satisfaction on enabling services** and the compliance with service SLAs, which continued the trend established in 2022, confirming the efficiency of enabling services.

Good scores were also achieved in terms of both **process** (89% vs a target of 90%, in line with P1 2023) **and project health** (79% vs a target of 80%).

During this P3, external **ISO audits** were planned for the areas of quality management, business continuity and health and safety. EFSA took this opportunity to carry out its first integrated external audit, by merging together all the common sections/interviews of the audits, and reducing the required effort from 6 days to 3 days while also avoiding any redundancy, overlaps, etc. The outcome of this audit was positive with the confirmation of all certifications, including the re-certification on Health and Safety. There were just a few minor noncompliances that will be addressed in the upcoming months. Similarly, a positive outcome of the **ECA audit on legality and regularity**, covering mainly financial transactions, was obtained with EFSA being given a “clean” report.

A moderate deviation was observed for **budget execution**, both for commitments and payments. The budget expenditure is closely monitored and corrective actions will be implemented as needed; the outlook for 2023 is to finish the year on track. Further details on the budgetary situation can be found in the next slide.

Regardless, the amount of resources used in SO3 were in line with the plan.



- **Commitments: €141.1M - 91%** (2% below the plan)
- **Differentiated payments: € 20.5M – 80%** (5% below the plan) – mainly scientific G&P (delays in deliverables + other minor delays (paid beginning of Nov)
- **Non-differentiated payments: €81.7 – 67%** (3% below the monthly plan) – postponement of payments to November (IT, communications), budget surplus (scientific meetings), delays in deliverables (building)

Main cost categories committed:

Title I – STAFF: 61.9M (92%) – mainly staff salaries and allowances (53.2M), interims (4.5M), European School and childhood centres (1.8M)

Title II – INFRASTRUCTURE: €12.3M (88%) – building (€5.5M), IT (€5.3M, furniture and technical equipment (€1.0M)

Title III - OPERATIONS: 66.9M (90%) - scientific Grants & Procurement (29.4M), operational IT systems (€15.6M), meetings (€8.8M), communications (€6.9M)

Transfers: since the last report, 1 budget transfer has been signed (minor re-allocations within Title I to address additional budget needs in training, missions and shuttle services, covered by releases from HR consulting and HR services, translations and other services).

Transfers – update 27/11/23: on 24/11, a budget transfer linked to the 3rd periodic review of budget allocation was signed by the ED. In the frame of this transfer, EUR 0.4 million was transferred to **Title I** (from Title II) to cover residual shortfall in the salary lines. The total shortfall of EUR 0.7 million in salary and other impacted budget lines and a minor shortfall for special assistance grants was partially covered by releases within the Title, in particular from Interim Services (based on updated forecast), early childhood centres (lower expenditures for day-care centres), HR consulting and services (lower amount needed for digitalisation of personnel files), medical and other services.



In **Title II**, a minor amount was requested for technical equipment for the building, which was covered by the releases within the Title. Total of EUR 0.4 million was transferred to Title I (see above). The releases in the Title were linked mainly to savings and updated forecasts stemming from lower-than-expected electricity prices, IT (savings, postponements of some activities to 2024 and applied penalties), studies and technical assistance in connection with building projects (savings) and other minor releases within the Title.

In **Title III**, additional funds of EUR 1.9 million were transferred to scientific grants & procurement. The surplus funds stemmed mainly from releases of the budget from scientific meetings (cancellation and shortening of the meetings, mandates postponement, delays of replies from applicants and change of format from physical to hybrid meetings), external relations (cancellation of consulting/outsourcing activities), operational development and support (review of activities), conferences and outreach (lower-than-expected cost of events organised and postponement of some to 2024) and other releases (IT, missions linked to operational duties and communications.)

Update 6/12: an additional ad hoc budget transfer in Title I was signed on 29 Nov to cover minor shortfalls in Basic salaries and Entitlements on Entering and Leaving the service resulting from final estimate by Paymaster Office. The shortfalls were covered by a release from Translations.

Budget amendments:

1. March 2023 (corrigendum via written procedure July 2023) – EUR 1 092 500.00 – Contribution agreement with DG NEAR (Pre-Accession Programme 2023-26)
2. September 2023 (via written procedure) – integration of bank interest (EUR 111 809.47) and SLA with DG AGRI (EUR 370.301,00)

Year-end budget execution forecast (as of 16/11/23): 100% of commitment and differentiated payments execution (in line with EFSA corporate targets). Non-differentiated payment execution forecast is currently slightly below the target, steps are taken to meet the corporate target of 90%.



ANNEX I - KPIS RESULTS PER EXPECTED OUTCOME AND EXPECTED OPERATIONAL RESULT

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

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	P2	P3	P4	
EO 1.1 Increased relevance and improved reputation of EFSA's scientific advice							
Reputation	Customers/partners/stakeholders satisfaction on risk assessment	N/A (no measurement in P1, P2)	N/A	●	●	●	
Relevance	Citations of EFSA's scientific outputs	86,792	91,379	●	●	●	
	EFSA journal's H-index	138	141	●	●	●	
EO 1.1.1 Assessments for regulated products are delivered with quality and efficiency							
Indicator	Target	Actuals	Status				
			P1	P2	P3	P4	
Quality	Timeliness of adoption	90%	87.5%	●	●	●	
	Reduction of backlogs and bulk evaluations	-13%	-16.0%	●	●	●	
	Timeliness of publication	87.50%	88.70%	●	●	●	
Efficiency	Impact of public consultations	N/A (KPI under definition)	N/A	●	●	●	
	Number of questions closed	304	318	●	●	●	
	Change in stock of questions	-2%	3%	●	●	●	
	Amount of resources used	14.8%	14.6%	●	●	●	
EO 1.1.2 Generic scientific advice is delivered with quality and efficiency							
Indicator	Target	Actuals	Status				
			P1	P2	P3	P4	
Quality	Timeliness of adoption	100%	72%	●	●	●	
	Timeliness of publication	87.50%	89.90%	●	●	●	
	Reduction of backlogs and bulk evaluations	-13%	-9.6%	●	●	●	
Efficiency	Impact of public consultations	N/A (KPI under definition)	N/A	●	●	●	
	Number of questions closed	180	217	●	●	●	
	Change in stock of questions	-1%	12.7%	●	●	●	
	Amount of resources used	15.1%	16.2%	●	●	●	

* Metrics under finalisation, after a pilot run in 2023

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

Indicator	Target	Actuals	Status				
			P1	P2	P3	P4	
<i>EO 1.2 - Increased relevance and improved reputation of EFSA's risk communication</i>							
Reputation	Customers/partners/stakeholders satisfaction on risk communication	N/A (measurement in P4)	N/A	●	●	●	
Relevance	Social media interactions value	61	55	●	●	●	

Indicator	Target	Actuals	Status				
			P1	P2	P3	P4	
<i>EOR 1.2.1 An audience-first approach ensures quality throughout risk communication</i>							
Quality	Performance of communication materials	75%	74.8%	●	●	●	
	Translation outreach	24%	37.2%	●	●	●	
	Leverage of social science	100%	100%	●	●	●	
Efficiency	Amount of resources used	0.8%	0.8%	●	●	●	

Indicator	Target	Actuals	Status				
			P1	P2	P3	P4	
<i>EOR 1.2.2 Coordinated risk communication is delivered with the European Commission, Member States and ENVI agencies</i>							
Quality	Performance of EFSA's campaigns	90%	100%	●	●	●	
	Performance of dissemination process	75%	75%	●	●	●	
	Joint communication content production	100%	99%	●	●	●	
Efficiency	Amount of resources used	5.1%	5.1%	●	●	●	

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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	P2	P3	P4	
<i>EO2.1 Increased risk analysis capabilities (knowledge, expertise, methodologies, and data) to maintain relevance for the future</i>							
Reputation	Customers/partners/stakeholders satisfaction on risk preparedness	N/A (measurement in P4)	N/A	●	●	●	
	Customers/partners/stakeholders satisfaction on harmonisation	N/A (measurement in P4)	N/A	●	●	●	
	Customers/partners/stakeholders satisfaction on data access and exploitation	N/A (measurement in P4)	N/A	●	●	●	
	Customers/partners/stakeholders satisfaction on capacity strengthening	N/A (measurement in P4)	N/A	●	●	●	
	Customers/partners/stakeholders satisfaction on ecosystem efficiency	N/A (measurement in P4)	N/A	●	●	●	
Relevance	Citations of EFSA's guidance documents	14,392	13,780	●	●	●	
	Use of EFSA datasets	N/A (measurement in P4)	N/A	●	●	●	

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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	P2	P3	P4	
EOR 2.1.1 Harmonised risk assessment culture, with the necessary knowledge and expertise, is ensured at EU level							
Quality	Number of unique organisations contributing to EFSA's work programme*	40	50	●	●	●	
	Resources allocated to outsourcing RA activities	7.2%	11.0%	●	●	●	
	Share of EFSA's outputs delivered with outsourcers' contribution*	N/A (KPI under definition)	N/A	●	●	●	
	Expertise preparedness to address RM's requests	95%	90%	●	●	●	
	Engagement activities	20	22	●	●	●	
Efficiency	Number of project deliverables finalised	85%	76%	●	●	●	
	Amount of resources used	5.5%	6.1%	●	●	●	

EOR 2.1.2 The quality and scale of crisis preparedness and the identification of emerging risks is improved							
Quality	Ensure identification of emerging issues	N/A (measurement in P4)	N/A	●	●	●	
	Ensure preparedness: % of emerging issues that lead to an action	N/A (measurement in P4)	N/A	●	●	●	
	Cooperation in Crisis Preparedness	N/A (measurement in P4)	N/A	●	●	●	
Efficiency	Number of project deliverables finalised	85%	74%	●	●	●	
	Amount of resources used	1.8%	1.9%	●	●	●	

* Target and actual from August, as the indicator is measured twice/year only (August and December)

** Metric still under definition, linked to the full development of the needed IT components

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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	P2	P3	P4	
EOR 2.1.3 The quality of scientific guidance and methodologies improved to address future challenges							
Quality	Methods preparedness to address RM's requests	90%	100%	●	●	●	
	Up-to-date scientific guidance documents	N/A (no measurement in P1,P2,P3)	N/A	●	●	●	
	Cooperation in methodology development	N/A (no measurement in P1,P2,P3)	N/A	●	●	●	
Efficiency	Number of project deliverables finalised	85%	81%	●	●	●	
	Amount of resources used	10.7%	11.0%	●	●	●	

EOR 2.1.4 Preparedness for future regulatory and policy needs addressing EU F2F, Biodiversity and Chemical strategies is ensured							
Quality	Participation to research projects	37	29	●	●	●	
	Activities related to Green Deal	40% (annual target)	N/A in P3	●	●	●	
Efficiency	Number of project deliverables finalised	85%	100%	●	●	●	
	Amount of resources used	7.5%	8.0%	●	●	●	

EOR 2.1.5 Wider access to and broader exploitation of data and analytics is achieved							
Quality	Data preparedness to address RM's requests	80%	90%	●	●	●	
	Efficacy of EFSA's data ecosystems services	N/A (no measurement in P1,P2,P3)	N/A	●	●	●	
Efficiency	Number of project deliverables finalised	85%	90%	●	●	●	
	Amount of resources used	7.0%	6.6%	●	●	●	

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

Indicator		Target	Actuals	Status			
				P1	P2	P3	P4
<i>EO 3.1 Improved reputation of EFSA as an accountable institution and an attractive employer</i>							
Reputation	Customers/Partners/Stakeholders' satisfaction on coherence	N/A (measurement in P4)	N/A	●	●	●	
	Customers/Partners/Stakeholders' satisfaction on governance	N/A (measurement in P4)	N/A	●	●	●	
	Customers/Partners/Stakeholders' satisfaction on organisational efficiency	N/A (measurement in P4)	N/A	●	●	●	
Relevance	Strategy implementation plan achieved	N/A (measurement in P4)	N/A	●	●	●	

Indicator		Target	Actuals	Status			
				P1	P2	P3	P4
<i>EOR 3.1.1: Staff engagement is inspired by EFSA's value system</i>							
Quality	Staff engagement index	N/A (measurement in P4)	N/A	●	●	●	
	Future of work – digital culture	N/A (measurement in P4)	N/A	●	●	●	
	Occupancy rate	95%	98.1%	●	●	●	
	Leadership and management index	N/A (measurement in P4)	N/A	●	●	●	
	Geographical balance of new hired staff	N/A (measurement in P4)	N/A	●	●	●	
Efficiency	Amount of resources used	3.4%	3.4%	●	●	●	

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

Indicator		Target	Actuals	Status			
				P1	P2	P3	P4
<i>EOR 3.1.2 User satisfaction and efficiency of enabling services is enhanced</i>							
Quality	User satisfaction on enabling services	80%	95.5%	●	●	●	
	Compliance with Service SLAs	90%	96%	●	●	●	
	Digitalisation Index	N/A (measurement in P4)	N/A	●	●	●	
Efficiency	Enabling services staff efficiency	N/A (measurement in P4)	N/A	●	●	●	
	Amount of resources used	20.5%	19.4%	●	●	●	

<i>EOR 3.1.3: Operational performance is ensured</i>							
Quality	Process status health	90%	89%	●	●	●	
	Project status health	80%	79%	●	●	●	
	Efficacy of Assurance mechanisms	95%	98.8%	●	●	●	
Efficiency	Budget execution	96.7%	82.3%	●	●	●	
	Efficiency gains achieved	N/A (measurement in P4)	N/A	●	●	●	
	Amount of resources used	4.9%	3.4%	●	●	●	

<i>EOR 3.1.4: Staff engagement is inspired by EFSA's value system</i>							
Quality	Advocacy and engagement activities with EU governing bodies	N/A (measurement in P4)	N/A	●	●	●	
Efficiency	Amount of resources used	2.9%	3.6%	●	●	●	

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ANNEX II – DETAILED PERFORMANCE OF SCIENTIFIC PRODUCTION BY AREA

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

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

Unit	Area	Number of questions closed/stock								Timeliness of adoption	
		Actual 2022 (Jan-Oct)	Stock start 2023	Questions received 2023 (Jan-Oct)	Initial plan 2023 (Jan-Dec)	Initial plan 2023 (Jan-Oct)	Actual 2023 (Jan-Oct)	Withdrawn questions 2023 (Jan-Oct)	Stock end October 2023	Actual 2022 (Jan-Oct)	Actual 2023 (Jan-Oct)
BIOHAW	Animal by-products	1	0	1	1	0	0	0	1	100%	-
BIOHAW	AMT - Decontamination dossiers	0	0	0	0	0	0	0	0	-	-
FEEDCO	Feed additives applications	106	233	93	120	103	105	4	217	47.3%	86.8%
FIP	Flavourings Applications	2	15	0	13	9	9	0	6	100%	80%
FIP	Flavourings Re-evaluation	5	5	1	6	4	0	0	6	100%	-
FIP	Food additives	3	23	6	9	6	2	0	27	100%	66.7%
FIP	Food additives Re-evaluation	3	127	1	12	9	6	0	122	33.3%	80%
FIP	Food contact materials	46	82	32	48	30	48	7	59	98.1%	95.9%
FIP	Enzymes	52	176	114	55	38	64	3	223	92.7%	100.0%
FIP	Decontamination substances evaluation	1	0	0	0	0	0	0	0	100%	-
NIF	Novel Foods	30	153	41	42	35	19	3	172	100%	100%
NIF	GMO applications	12	28	12	11	9	3	0	37	84.6%	33.3%
NIF	Health Claims	0	4	1	2	0	2	0	3	-	100%
NIF	Foods for special medical purposes and allergens	0	1	0	2	0	1	0	0	-	100%
NIF	Infant nutrition applications	1	3	0	0	0	1	0	2	100%	100%
TOTAL APPLICATIONS		262	850	302	321	243	260	17	875	88%	90%

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

Unit	Area	Number of questions closed/stock								Timeliness of adoption	
		Actual 2022 (Jan-Oct)	Stock start 2023	Questions received 2023 (Jan-Oct)	Initial plan 2023 (Jan-Dec)	Initial plan 2023 (Jan-Oct)	Actual 2023 (Jan-Oct)	Withdrawn questions 2023 (Jan-Oct)	Stock end October 2023	Actual 2022 (Jan-Oct)	Actual 2023 (Jan-Oct)
PREV	Approval of new active substances	7	48	8	5	3	0	0	56	80%	-
PREV	Approval of basic substances	0	3	4	12	4	1	0	6	-	100%
PREV	Confirmatory information on active substances	4	3	6	5	3	1	0	8	80%	-
PREV	Amendments of the condition of approval of active substances	0	6	0	3	2	1	0	5	%	100%
PREV	Renewal of the approval of active substances	9	209	21	16	12	16	1	213	57.1%	100%
PREV	MRL applications	N/A	93	39	50	37	39	0	93	N/A	67.5%
TOTAL PESTICIDES PEER REVIEW		20	362	78	91	61	58	1	381	78%	75.0%



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

Unit	Area	Number of questions closed/stock								Timeliness of adoption	
		Actual 2022 (Jan-Oct)	Stock start 2023	Questions received 2023 (Jan-Oct)	Initial plan 2023 (Jan-Dec)	Initial plan 2023 (Jan-Oct)	Actual 2023 (Jan-Oct)	Withdrawn questions 2023 (Jan-Oct)	Stock end October 2023	Actual 2022 (Jan-Oct)	Actual 2023 (Jan-Oct)
BIOHAW	Animal Health	23	28	20	28	19	34	0	14	100%	100%
BIOHAW	Animal Welfare	0	6	5	5	3	4	0	7	-	100%
BIOHAW	Biological Hazards	2	12	14	12	4	6	0	20	100%	100%
BIOHAW	Multinational foodborne outbreaks	3	0	4	2	0	3	0	1	100%	66.7%
BIOHAW	Annual report on AMR	1	2	0	1	1	1	0	1	0%	100%
BIOHAW	Annual report on TSE	1	2	0	1	0	1	0	1	0%	100%
BIOHAW	Annual report on Zoonoses	0	2	0	1	0	0	0	2	-	-
FEEDCO	Contaminants	8	18	3	13	11	8	0	13	57.1%	66.7%
FEEDCO	Feed Additives GenRA	0	3	1	0	0	0	0	4	-	-
FIP	Food Improvement agents	3	0	2	0	0	0	0	2	33.3%	-
FIP	Food contact materials GenRA	1	0	0	0	0	0	0	0	100%	-
IDATA	Annual report on Veterinary Drugs Residue	1	1	1	1	0	1	0	1	100%	100%
IDATA	Annual report on pesticide residues	0	2	2	1	0	2	0	2	-	100%
IDATA	Annual report on Zoonoses	0	2	0	1	0	0	0	2	-	-
KNOW	Emergency response management	0	0	0	0	0	0	0	0	-	-
MESE	Methodological and scientific support	0	3	5	2	0	2	0	6	-	-
NIF	Nutrition GenRA	3	18	14	7	6	9	0	23	100%	100%
NIF	GMO GenRA	8	3	7	10	3	6	0	4	100%	100%
PLANTS	Plant Health	72	86	115	100	70	71	0	130	89.2%	82.7%
PREV	Preparation of the annual CCPR meeting	N/A	0	41	40	40	37	0	4	N/A	-
PREV	Assessment of the risks related to MRLs	N/A	19	3	20	17	17	0	5	N/A	84.2%
PREV	Assessment of existing MRLs (Art. 12)	N/A	39	0	4	3	5	0	34	N/A	-
PREV	Approval of active substances	6	6	2	5	3	4	0	4	100%	100%
PREV	PREV Guidance documents	N/A	10	1	4	0	6	0	5	N/A	100%
TOTAL GENERIC RISK ASSESSMENT		132	262	240	258	180	217	0	285	92.5%	72.0%



ANNEX Iib: DETAILS ON SCIENTIFIC PRODUCTION BY AREA – BACKLOG AND BULK EVALUATIONS

Definitions

- **Backlog:** questions for which the deadline has expired.
- **Bulk evaluation:** questions received in bulk, expired or not expired, for which a work plan is agreed or is pending agreement with the risk manager.



ANNEX Iib: DETAILS ON SCIENTIFIC PRODUCTION BY AREA – BACKLOG AND BULK EVALUATIONS

Area	Questions in backlog as of 01/01/2023	Questions in backlog as of 31/10/2023*
BIOHAW	4	0
Animal Health generic scientific & technical assistance	4	0
FEEDCO	56	27
Feed additives - Applications	51	26
Feed additives - Generic scientific and technical assistance	5	1
RIP	25	18
Food additives	3	12
Food additives re-evaluation	18	5
Food contact material	3	1
Food ingredients generic scientific & technical assistance	1	0
NIF	1	8
Novel foods	1	7
QMO	0	1
PLANTS	15	12
Plant Health generic scientific and technical assistance	15	12
PREV	44	50
Approval of new active substances	0	0
Approval of basic substances	0	1
Confirmatory information on active substances	1	2
Amendments of the condition of approval of active substances	1	0
Renewal of the approval of active substances	17	10
Preparation of the annual OCPR meeting	1	0
Assessment of the risks related to MRLs	1	1
Pesticides MRL Application (Reg. 396/2005 - Art. 10)	23	36
TOTAL	146	115

*The backlog as of P3 also contains the potential backlog already generated in 2023

Status	Area	Questions in bulk as of 01/01/2023	Questions in bulk as of 31/10/2023
Deadlines agreed with Risk Manager	RIP	254	212
	Flavourings	5	5
	Enzymes	145	104
	Food additives - re-evaluation	104	103
	PREV	39	34
Pending Risk Manager decision	Pesticides MRL Review (Reg. 396/2005 - Art. 12) - ex-backlog	39	34
	NIF	1548	1548
	Health Claims (Art.13.2) - botanicals	1548	1548



ANNEX III - BUDGET TRANSFERS 2023 (UNTIL END NOV. 2023)

Title Chapter Article Item	Budget Headings	Commitment and payment appropriations 2023			
		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	43,125,000.00	43,125,000.00	567,216.18	43,692,216.18
1104	Entitlements on Entering and Leaving the Service	500,000.00	500,000.00	23,156.91	523,156.91
	tot. of 110	43,625,000.00	43,625,000.00	590,373.09	44,215,373.09
111	Other staff				
1113	Stagiaires	1,417,500.00	1,417,500.00	580,000.00	1,997,500.00
1115	Contract staff	11,155,256.00	11,155,256.00	354,000.00	11,509,256.00
1116	Visiting experts, National Experts on Detachment	750,000.00	750,000.00	75,000.00	825,000.00
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	13,322,756.00	13,322,756.00	1,009,000.00	14,331,756.00
112	Interim staff				
1120	Interim services	3,850,000.00	3,850,000.00	700,000.00	4,550,000.00
	tot. of 112	3,850,000.00	3,850,000.00	700,000.00	4,550,000.00
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	60,797,756.00	60,797,756.00	2,299,373.09	63,097,129.09
12	EXPENDITURE RELATING TO STAFF RECRUITMENT				
120	Expenditure relating to Staff recruitment				
1200	Miscellaneous expenditure on recruitment	250,000.00	250,000.00	-50,000.00	200,000.00
	tot. of 120	250,000.00	250,000.00	-50,000.00	200,000.00
	tot. of 12	250,000.00	250,000.00	-50,000.00	200,000.00
13	MISSIONS AND DUTY TRAVEL				
130	Missions and travel expenses				
1300	Missions and travel expenses	100,000.00	100,000.00	27,051.47	127,051.47
1301	Shuttles for missions and duty	35,000.00	35,000.00	3,120.00	38,120.00
	tot. of 130	135,000.00	135,000.00	30,171.47	165,171.47
	tot. of 13	135,000.00	135,000.00	30,171.47	165,171.47
14	SOCIOMEDICAL INFRASTRUCTURE				
141	Medical service				
1410	Medical service	330,000.00	330,000.00	-9,000.00	321,000.00
	tot. of 141	330,000.00	330,000.00	-9,000.00	321,000.00
	tot. of 14	330,000.00	330,000.00	-9,000.00	321,000.00
15	TRAINING				
150	Training, language courses and retraining for staff				
1500	Further training, language courses and retraining for staff	500,000.00	500,000.00	24,500.00	524,500.00
	tot. of 150	500,000.00	500,000.00	24,500.00	524,500.00
	tot. of 15	500,000.00	500,000.00	24,500.00	524,500.00



Title Chapter Article Item	Budget Headings	Commitment and payment appropriations 2023			
		Initial	Amended budget	Transfers	Current
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	30,000.00	30,000.00	15,000.00	45,000.00
	tot. of 160	30,000.00	30,000.00	15,000.00	45,000.00
161	Social contacts between staff				
1610	Social contacts between staff	50,000.00	50,000.00	16,000.00	66,000.00
	tot. of 161	50,000.00	50,000.00	16,000.00	66,000.00
163	Early childhood centres and other creches				
1630	Early childhood centres, creches and EU school contribution	1,976,000.00	1,976,000.00	-145,000.00	1,831,000.00
	tot. of 163	1,976,000.00	1,976,000.00	-145,000.00	1,831,000.00
	tot. of 16	2,056,000.00	2,056,000.00	-114,000.00	1,942,000.00
18	EXTERNAL SERVICES				
180	External services				
1800	Translation and interpretation	50,000.00	50,000.00	-46,373.09	3,626.91
1801	Payment for administrative assistance from the Community institutions	382,281.00	382,281.00	3,300.00	385,581.00
1802	Consultancy and HR services	350,000.00	350,000.00	-139,500.00	210,500.00
1803	Other services	194,075.00	194,075.00	414,936.98	609,011.98
	tot. of 180	976,356.00	976,356.00	232,363.89	1,208,719.89
	tot. of 18	976,356.00	976,356.00	232,363.89	1,208,719.89
	tot. of 1	65,045,112.00	65,045,112.00	2,413,408.45	67,458,520.45

Title Chapter Article Item	Budget Headings	Commitment and payment appropriations 2023			
		Initial	Amended budget	Transfers	Current
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE LINKED TO AUTHORITY				
20	INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDING AND ASSOCIATED COSTS				
200	Building				
2000	Rent	72,500.00	72,500.00	-28,849.23	43,650.77
2001	Acquisition	1,615,887.00	1,727,696.47	2,517.78	1,730,214.25
2002	Studies and technical assistance in connection with building projects	650,000.00	650,000.00	-305,000.00	345,000.00
2003	Refurbishment of premises/fitting out	1,193,046.00	1,193,046.00	49,284.00	1,242,330.00
	tot. of 200	3,531,433.00	3,643,242.47	-282,047.45	3,361,195.02
202	Expenditure on buildings				
2020	Water, gas, electricity and heating	1,100,000.00	1,100,000.00	-390,000.00	710,000.00
2021	Cleaning and maintenance	683,000.00	683,000.00	-55,000.00	628,000.00
2023	Security and surveillance of buildings	736,000.00	736,000.00	-22,128.69	713,871.31
2024	Insurance	40,000.00	40,000.00	-5,500.00	34,500.00
2025	Other expenditure on buildings	800,000.00	800,000.00	-130,000.00	670,000.00
	tot. of 202	3,359,000.00	3,359,000.00	-602,628.69	2,756,371.31
	tot. of 20	6,890,433.00	7,002,242.47	-884,676.14	6,117,566.33



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	2,687,843.00	2,687,843.00	153,935.03	2,841,778.03
2103	External services for the operation, implementation and maintenance of software and user support	3,386,051.00	3,386,051.00	-347,201.39	3,038,849.61
	tot. of 210	6,073,894.00	6,073,894.00	-193,266.36	5,880,627.64
	tot. of 21	6,073,894.00	6,073,894.00	-193,266.36	5,880,627.64
22	MOVABLE PROPERTY AND ASSOCIATED COSTS				
220	Technical equipment and installations				
2200	Technical equipment and installations	240,771.00	240,771.00	43,438.23	284,209.23
	tot. of 220	240,771.00	240,771.00	43,438.23	284,209.23
221	Furniture				
2210	Furniture	865,018.00	865,018.00	-75,000.00	790,018.00
	tot. of 221	865,018.00	865,018.00	-75,000.00	790,018.00
	tot. of 22	1,105,789.00	1,105,789.00	-31,561.77	1,074,227.23
23	CURRENT ADMINISTRATIVE EXPENDITURE				
230	Stationery and office supplies				
2300	Stationery and office supplies	41,500.00	41,500.00	-4,000.00	37,500.00
	tot. of 230	41,500.00	41,500.00	-4,000.00	37,500.00
232	Financial charges				
2320	Bank and other financial charges	1,000.00	1,000.00	-700.00	300.00
	tot. of 232	1,000.00	1,000.00	-700.00	300.00
233	Legal expenses				
2330	Legal expenses and damages	157,300.00	157,300.00	42,528.92	199,828.92
	tot. of 233	157,300.00	157,300.00	42,528.92	199,828.92
235	Other operating expenditure				
2350	Miscellaneous insurance	5,000.00	5,000.00	0.00	5,000.00
	tot. of 235	5,000.00	5,000.00	0.00	5,000.00
239	Publications				
2390	Publications	15,000.00	15,000.00	-7,216.53	7,783.47
	tot. of 239	15,000.00	15,000.00	-7,216.53	7,783.47
	tot. of 23	219,800.00	219,800.00	30,612.39	250,412.39
24	POSTAL CHARGES AND TELECOMMUNICATIONS				
240	Postal charges and telecommunications				
2400	Postal charges and telecommunications	232,611.00	232,611.00	-89,659.95	142,951.05
	tot. of 240	232,611.00	232,611.00	-89,659.95	142,951.05
	tot. of 24	232,611.00	232,611.00	-89,659.95	142,951.05
25	GOVERNANCE EXPENDITURES				
250	Governance expenditures				
2500	Management Board meetings	75,000.00	75,000.00	-5,000.00	70,000.00
	tot. of 250	75,000.00	75,000.00	-5,000.00	70,000.00
	tot. of 25	75,000.00	75,000.00	-5,000.00	70,000.00
	tot. of 2	14,597,527.00	14,709,336.47	-	13,535,784.64
				1,173,551.83	



Title Chapter Article Item	Budget Headings	Commitment appropriations 2023				Payment appropriations 2023			
		Initial	Amended budget	Transfers	Current	Initial	Amended budget	Transfers	Current
3	OPERATING EXPENDITURE LINKED TO AUTHORITY								
30	SCIENTIFIC EVALUATION OF REGULATED PRODUCTS								
302	Risk Assessment Production experts meetings - Regulated products REPRO Experts meetings								
3020	Risk Assessment Production experts meetings - Regulated products	6,170,609.00	6,170,609.00	-1,692,159.00	4,478,450.00	6,170,609.00	6,170,609.00	-1,692,159.00	4,478,450.00
	tot. of 302	6,170,609.00	6,170,609.00	-1,692,159.00	4,478,450.00	6,170,609.00	6,170,609.00	-1,692,159.00	4,478,450.00
303	Risk Assessment Services meetings - Regulated products								
3030	Risk Assessment Services meetings - Regulated products	34,500.00	34,500.00	-22,000.00	12,500.00	34,500.00	34,500.00	-22,000.00	12,500.00
	tot. of 303	34,500.00	34,500.00	-22,000.00	12,500.00	34,500.00	34,500.00	-22,000.00	12,500.00
	tot. of 30	6,205,109.00	6,205,109.00	-1,714,159.00	4,490,950.00	6,205,109.00	6,205,109.00	-1,714,159.00	4,490,950.00
31	RISK ASSESSMENT AND SCIENTIFIC ASSISTANCE								
312	Risk Assessment Production experts meetings - Generic Risk Assessment								
3120	Risk Assessment Production experts meetings: Generic Risk Assessment	4,449,620.00	4,449,620.00	-1,130,154.00	3,319,466.00	4,449,620.00	4,449,620.00	-1,130,154.00	3,319,466.00
	tot. of 312	4,449,620.00	4,449,620.00	-1,130,154.00	3,319,466.00	4,449,620.00	4,449,620.00	-1,130,154.00	3,319,466.00
313	Crisis support								
3130	Crisis support	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	tot. of 313	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
314	Risk Assessment Services experts meetings - Generic Risk Assessment								
3140	Risk Assessment Services experts meetings - Generic Risk Assessment	1,085,784.00	1,085,784.00	-108,571.00	977,213.00	1,085,784.00	1,085,784.00	-108,571.00	977,213.00
	tot. of 314	1,085,784.00	1,085,784.00	-108,571.00	977,213.00	1,085,784.00	1,085,784.00	-108,571.00	977,213.00
	tot. of 31	5,535,404.00	5,535,404.00	-1,238,725.00	4,296,679.00	5,535,404.00	5,535,404.00	-1,238,725.00	4,296,679.00
32	EFSA SCIENTIFIC COOPERATION								
321	EFSA Grants & Procurement								
3210	EFSA Grants & Procurement	33,115,863.00	33,115,863.00	2,326,962.46	35,442,825.46	25,136,712.00	25,136,712.00	1,934,706.46	27,071,418.46
	tot. of 321	33,115,863.00	33,115,863.00	2,326,962.46	35,442,825.46	25,136,712.00	25,136,712.00	1,934,706.46	27,071,418.46
322	Scientific Cooperation meetings								
3220	Scientific Cooperation meetings	69,800.00	69,800.00	-25,776.38	44,023.62	69,800.00	69,800.00	-25,776.38	44,023.62
	tot. of 322	69,800.00	69,800.00	-25,776.38	44,023.62	69,800.00	69,800.00	-25,776.38	44,023.62
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



Title Chapter Article Item	Budget Headings	Commitment appropriations 2023				Payment appropriations 2023			
		Initial	Amended budget	Transfers	Current	Initial	Amended budget	Transfers	Current
	tot. of 32	33,185,663.00	33,185,663.00	2,301,186.08	35,486,849.08	25,206,512.00	25,206,512.00	1,908,930.08	27,115,442.08
34	COMMUNICATIONS								
341	Risk Communication								
3410	Risk Communication, Web management, communication activities and materials	6,695,000.00	6,695,000.00	-81,901.17	6,613,098.83	6,695,000.00	6,695,000.00	-81,901.17	6,613,098.83
	tot. of 341	6,695,000.00	6,695,000.00	-81,901.17	6,613,098.83	6,695,000.00	6,695,000.00	-81,901.17	6,613,098.83
342	External Relations								
3420	External Relations	657,000.00	657,000.00	-214,454.43	442,545.57	657,000.00	657,000.00	-214,454.43	442,545.57
	tot. of 342	657,000.00	657,000.00	-214,454.43	442,545.57	657,000.00	657,000.00	-214,454.43	442,545.57
	tot. of 34	7,352,000.00	7,352,000.00	-296,355.60	7,055,644.40	7,352,000.00	7,352,000.00	-296,355.60	7,055,644.40
35	HORIZONTAL OPERATIONS								
350	Operational IT Systems								
3500	Operational IT Systems	16,623,729.00	16,623,729.00	59,335.25	16,683,064.25	16,623,729.00	16,623,729.00	59,335.25	16,683,064.25
3501	Multiannual operational IT projects	392,256.00	392,256.00	-392,056.00	200.00	392,256.00	392,256.00	200.00	392,056.00
	tot. of 350	17,015,985.00	17,015,985.00	-332,720.75	16,683,264.25	17,015,985.00	17,015,985.00	59,535.25	17,075,120.25
351	Operational support								
3511	Translation, Interpretation, Linguistic Proofreading and Editing	310,000.00	310,000.00	58,000.00	368,000.00	310,000.00	310,000.00	58,000.00	368,000.00
3512	Library	795,000.00	795,000.00	10,000.00	805,000.00	795,000.00	795,000.00	10,000.00	805,000.00
3513	Mission of staff related to operational duties	320,000.00	320,000.00	248,690.00	568,690.00	320,000.00	320,000.00	248,690.00	568,690.00
3514	Scientific meetings and missions services	764,000.00	764,000.00	438,000.00	1,202,000.00	764,000.00	764,000.00	438,000.00	1,202,000.00
3515	Catering	15,000.00	15,000.00	0.00	15,000.00	15,000.00	15,000.00	0.00	15,000.00
	tot. of 351	2,204,000.00	2,204,000.00	754,690.00	2,958,690.00	2,204,000.00	2,204,000.00	754,690.00	2,958,690.00
352	Conference & outreach								
3520	Conferences, outreach and representation cost	1,233,500.00	1,233,500.00	-338,000.00	895,500.00	1,233,500.00	1,233,500.00	-338,000.00	895,500.00
	tot. of 352	1,233,500.00	1,233,500.00	-338,000.00	895,500.00	1,233,500.00	1,233,500.00	-338,000.00	895,500.00
353	Operational development, control and quality								
3530	Operational development and support, control and quality	2,984,970.00	2,984,970.00	-375,772.35	2,609,197.65	2,984,970.00	2,984,970.00	-375,772.35	2,609,197.65
	tot. of 353	2,984,970.00	2,984,970.00	-375,772.35	2,609,197.65	2,984,970.00	2,984,970.00	-375,772.35	2,609,197.65
	tot. of 35	23,438,455.00	23,438,455.00	-291,803.10	23,146,651.90	23,438,455.00	23,438,455.00	100,452.90	23,538,507.90
	tot. of 3	75,716,631.00	75,716,631.00	-1,239,856.62	74,476,774.38	67,737,480.00	67,737,480.00	-1,239,856.62	66,497,223.38