

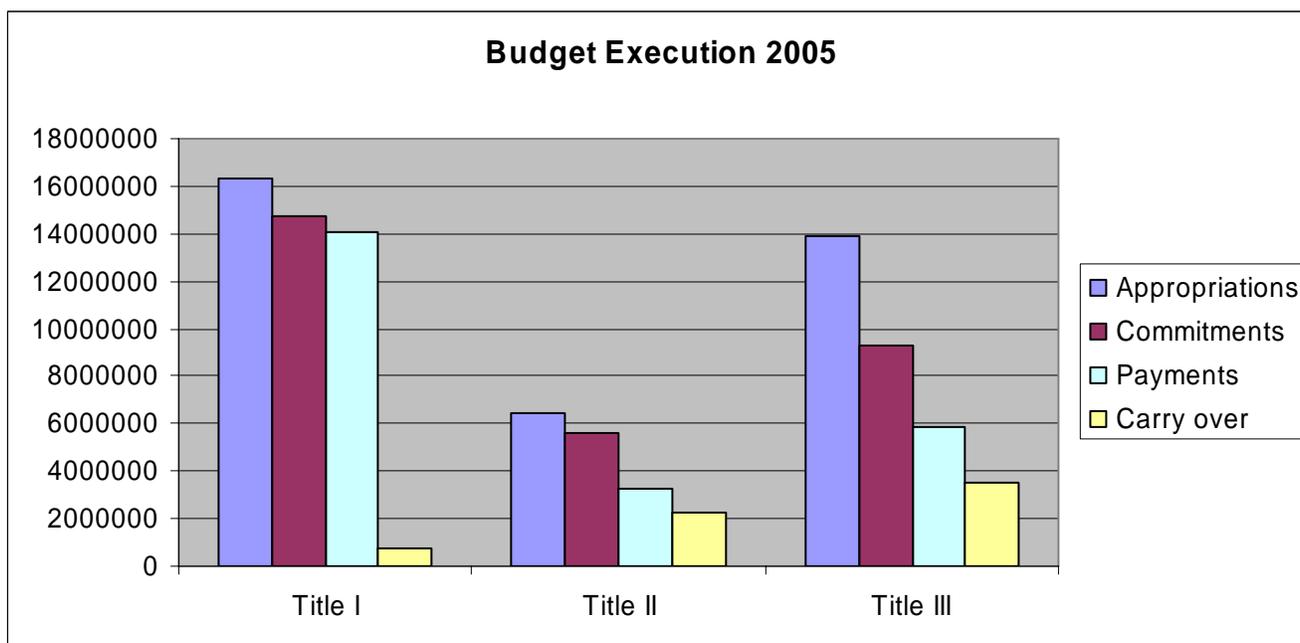


European Food Safety Authority

Management Board Meeting

24 January 2006

OVERVIEW OF BUDGET EXECUTION 2005



	Appropriations	Commitments	%	Payments	%	Carry over	%
Title I	16.354.000	14.570.434	89%	14.024.178	96%	546.256	4%
Title II	6.446.000	5.591.250	87%	3.305.896	59%	2.285.354	41%
Title III	13.900.000	9.312.887	67%	5.823.794	63%	3.489.093	37%
Total	36.700.000	29.474.572	80%	23.153.869	79%	6.320.703	21%

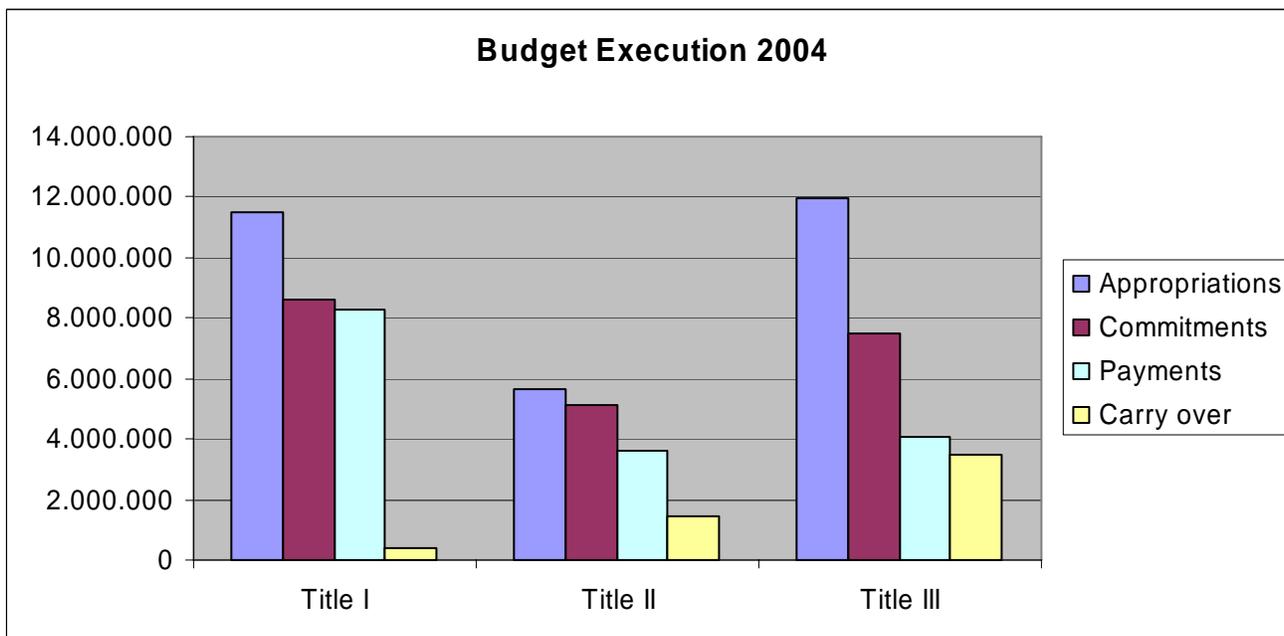
Under Title III, two contracts in the pesticides and emerging risks areas were not renewed in 2005 which had an adverse impact on the budget execution amounting to EUR 1 million and reduced the execution rate from 74 to 67 percent for this Title. Without that the total budget execution would have been 83 %.

	Appropriations	Commitments	%	Payments	%	Carry over	%
PHARE	500.000	156.712	31%	78.547	50%	78.165	50%
Total	500.000	156.712	31%	78.547	50%	78.165	50%

MB 24.1.2006 – 14 Overview of Budget Execution 2005

The 2005 budget execution, at EUR 29.474 million excluding the specific subvention for the PHARE programme, represents an increase of 39 % by comparison to 2004. The budget execution rate in itself increased from 73 % in 2004 to reach 80 % in 2005.

The payment execution equally improved despite the operational difficulties linked to the move to Parma. Working on two sites from January to October did not facilitate their processing. The payments increased by 45 % from one year to the other to reach EUR 23.153 million in 2005 and nearly 80 % of the commitments were liquidated. The amounts carried over for payment in 2006 thereby reduce proportionally.



	Appropriations	Commitments	%	Payments	%	Carry over	%
Title I	11.508.947	8.641.035	75%	8.251.435	95%	389.600	5%
Title II	5.633.115	5.094.281	90%	3.617.234	71%	1.477.047	29%
Title III	11.950.000	7.516.929	63%	4.050.801	54%	3.466.128	46%
Total	29.092.062	21.252.245	73%	15.919.470	75%	5.332.775	25%