

Budget Execution & Year end Forecast

MB Paris 02.10.08

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Execution September 2008

Activity (in MEUR)	Initial Appropriations	Appropriations (after transfers)	Commitments	% Committed	Payments	% Paid
Activity 1	32,4	33,3	21,3	64%	16,5	50%
Activity 2	13,9	13,8	8,8	64%	5,9	43%
Activity 3	9,5	8,1	5,3	65%	3,6	45%
Activity 4	10,6	11,2	7,7	69%	6,2	55%
TOTAL	66,4	66,4	43,1	65%	32,3	49%

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Execution September 2008

Activity	Titles	Appropriations 2008 ME	%	Commitments 15/092008 ME	%
Activity 1	PERSONNEL	16,2	24%	10,3	63%
	INFRASTRUCTURE	3,7	6%	3,0	81%
	OPERATIONS	13,4	20%	8,0	60%
	A1 Scientific opinions & advices	33,3	50%	21,3	64%
Activity 2	PERSONNEL	5,8	9%	3,8	65%
	INFRASTRUCTURE	1,7	3%	1,3	79%
	OPERATIONS	6,3	9%	3,7	58%
	A2 Methodologies & scientific cooperation	13,8	21%	8,8	64%
Activity 3	PERSONNEL	2,9	4%	1,9	67%
	INFRASTRUCTURE	1,3	2%	1,0	77%
	OPERATIONS	3,9	6%	2,4	60%
	A3 Risk communication & relationships	8,1	12%	5,3	65%
Activity 4	PERSONNEL	8,4	13%	5,6	67%
	INFRASTRUCTURE	2,8	4%	2,1	76%
	A4 Administration	11,2	17%	7,7	69%
	GRAND TOTAL	66,4	100%	43,1	65%

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Execution September 2008 / 2007

EUR million	Commitments 15 SEP 2008	Commitments 15 SEP 2007	Increase
1- Provide Scientific Advice & Opinion	21,3	17,6	21%
2- Risk assessment methodologies	8,8	5,3	65%
3- Communication and dialogue	5,3	5,7	-7%
4- Management and Administration	7,7	7,7	1%
TOTAL	43,1	22,5	19%

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Budget execution - Activity 1 Operations

Activity 1	Unit	Appropriations 2008	15 September execution	%
Activity 1	ANS	1,66	0,93	56%
	CEF	2,48	1,84	74%
	FEEDAP	2,56	1,87	73%
	PLH	1,63	1,15	71%
	PPR	1,31	0,82	63%
	GMO	2,75	1,53	56%
	NDA	2,15	1,30	61%
	BIOHAZ	2,54	1,48	58%
	CONTAM	1,70	0,96	57%
	AHAW	3,49	2,34	67%
	Praper	4,89	3,15	64%
	SCA and other	6,24	3,98	64%
	TOTAL	33,40	21,34	64%

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Budget execution - Activity 2 Operations

Activity 2	Unit	Appropriations 2008	15 September execution	%
Activity 2	Sc. Cooperation	1,93	1,40	72%
	Data collection	2,05	1,17	57%
	Emerging risks	0,75	0,41	54%
	Assessment methodology	1,22	0,70	57%
	Zoonoses	1,10	0,64	58%
	R.A. and Other	6,68	4,43	66%
	TOTAL	13,74	8,73	64%

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Budget execution Activity 3 Operations

Activity 3	Unit	Appropriations 2008	15 September execution	%
Activity 3	Advisory Forum	1,71	1,27	74%
	Stakeolders	0,50	0,24	48%
	Media	1,50	0,90	60%
	Publication1	34	0,72	54%
	Conf & events	1,84	1,20	65%
	Pre-accession	0,78	0,60	77%
	Other	0,42	0,33	77%
	TOTAL	8,08	5,25	65%

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Budget execution Activity 4 Operations

Activity 4	Unit	Appropriations 2008	15 September execution	%
Activity 4	Human Resources	2,51	1,77	71%
	IT	2,39	1,82	76%
	Finance	2,39	1,68	70%
	Facilities	1,38	0,84	61%
	Legal & Policy	1,38	0,91	66%
	Account	0,63	0,41	65%
	Library	0,50	0,31	62%
	TOTAL	11,19	7,74	69%

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Forecast 2008

EUR million	Commitments 2008	Commitments 2007	Increase
1- Provide Scientific Advice & Opinion	30,1	22,4	34%
2- Risk assessment methodologies	13,8	8,5	63%
3- Communication and dialogue	7,4	7,6	-2%
4- Management and Administration	11,0	8,9	23%
TOTAL	62,3	47,4	31%

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ART 36

M €	Art 36 / 2008	
	Number	Amount
Calls launched	19	2,2

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Forecast 2008

Activity	Titles	Appropriations 2008 M€(1)	%	Commitments Forecast 2008 M€	%
Activity 1	PERSONNEL	15.8	24%	14.4	91%
	INFRASTRUCTURE	4.0	6%	3.9	98%
	OPERATIONS	12.7	19%	11.8	93%
	A1 Scientific opinions & advices	32.5	49%	30.1	92%
Activity 2	PERSONNEL	5.6	8%	5.3	93%
	INFRASTRUCTURE	1.9	3%	1.9	98%
	OPERATIONS	6.9	10%	6.7	97%
	A2 Methodologies & scientific cooperation	14.5	22%	13.8	96%
Activity 3	PERSONNEL	2.8	4%	2.7	95%
	INFRASTRUCTURE	1.4	2%	1.4	98%
	OPERATIONS	4.0	6%	3.3	84%
	A3 Risk communication & relationships	8.2	12%	7.4	90%
Activity 4	PERSONNEL	8.2	12%	8.1	99%
	INFRASTRUCTURE	3.0	5%	2.9	96%
	A4 Administration	11.2	17%	11.0	98%
	GRAND TOTAL	66.4	100%	62.3	94%