



European Food Safety Authority

## Budget Execution August 2009 & Year end Forecast

Management Board meeting 8<sup>th</sup> October 2009, Parma

# Budget Execution August 2009

Activity/M€	Appropriations 2009	Commitments Aug. 2009	%
Provide Scientific Advice & Opinion	30,43	18,32	60,2%
Risk assessment methodologies	18,82	11,08	58,9%
Communications and dialogue	9,70	5,77	59,5%
Management and Administration	10,02	6,86	68,5%
<b>TOTAL</b>	<b>68,96</b>	<b>42,02</b>	<b>60,9%</b>

# Key Features of budget execution August 2009



- EFSA put at work by end of August close to 61 % of its subvention and paid already 48% of its 2009 budget.
- This means EFSA was able to put at work 6% more budget than a year ago at this time and to paid 13% more budget.
- This positive trend is mostly visible for staff expenses and infrastructure expenses while operational expenses are dependant from conclusions of large tendering operations planned to conclude later this year.

# Scientific Cooperation

Scientific Cooperation	Number of Projects 2009	Launched end September	% Launched
Science Contracts	39	33	85%
Science grants	15	15	100%
<b>TOTAL</b>	<b>54</b>	<b>48</b>	<b>89%</b>

- EFSA plans should allow to use 97-98 % of its subvention this year (including 2M€ release of the reserve).
- Significant part of Operational expenses are however conditional to the success of running tendering operations which are due to conclude over the next 2 months.