



Budget Execution August 2009 & Year end Forecast

Management Board meeting 8th 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% |
| TOTAL | 68.96 | 42,02 | 60,9% |

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% |
| TOTAL | 54 | 48 | 89% |

- 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.