

MB 03.12.2003 – 6
Supplementary and Amending Budget III



European Food Safety Authority

DRAFT

Explanatory Note

2003, Supplementary and Amending Budget No III, [SAB III]

1. The budgetary contribution given by the European Union to the Budget of the European Food Safety Authority (hereinafter referred to as the Authority), is divided into one subvention for administrative expenditure and a second one for operational items. In December 2002 the Budgetary Authority cut both subventions by 50 %.

2. The Management Board adopted at its April 2003 meeting a first Supplementary and Amending Budget (SAB) following the release of the full subvention for Title I and II. No release was requested for Title III, as the Authority's Management Board chose a cautious approach and wished to secure certain milestones prior to such a request. This strategy has proven to be appropriate. The Management Board adopted at its September meeting a 2nd SAB, which moved unused administrative funds into operative areas and allowed the budget to be brought in line with the operational requirements known at that stage.

3. It appears now that the estimates made then were too conservative and that progress above original planning was made in the scientific areas. Although this is positive it does now require the Authority to submit this SAB III for approval. The main objective of this SAB III is to redeploy funds being available in Title II (Infrastructure) towards operational lines in Title III.

This document has the following annexes:

- I Justification and
- II Synoptic tables

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European Food Safety Authority

**DECISION CONCERNING THE AUTHORITY'S SUPPLEMENTARY AND
AMENDING BUDGET N° III 2003**

The Management Board of the European Food Safety Authority,

Having regard to Regulation N° 178/2002/EC¹ (hereinafter referred to as 'the Regulation') of the European Parliament and the Council of 28th January 2002 laying down the general principles of food law, establishing the European Food Safety Authority and laying down procedures in relation to food safety, as amended by Regulation (EC) No 1642/2003², and in particular Article 43 thereof,

Having regard to the Authority's Financial Regulation, and in particular Articles 2, 23 and 27 thereof,

Has adopted the following decision:

Article 1

In view of the Authority's activity forecast until the end of 2003, the Management Board

- Agrees that funds that have become available in Title II are to be reallocated towards operational lines in Title III;
- Adopts the Supplementary and Amending Budget No III 2003 as set out in Annex.
- Invites the Executive Director to forward the SAB no III 2003 to the European Commission and the European Parliament's Committee on Budget for information.

Article 2

The decision shall enter into force on 3 December 2003.

¹ Official Journal L 31, 1. 2. 2002, p1

² OJ L 245, 29.9.2003, p.4

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Done at Brussels, 3rd December, 2003

Dr Stuart Slorach
Chair of the Management Board

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Annex I

Justification

**Title II: BUILDING, EQUIPMENT + MISCELLANEOUS OPERATING
EXPENDITURE LINKED TO THE AUTHORITY**

The credits made available were held, in order to provide for a more central and much bigger office solution, which did not materialise and the MB was informed thereof in its June and September meeting. As 2004 needs will be covered by the subvention expected for 2004, no reserves are to be held. From the December meeting onwards the Authority will be charged by the Commission for hosting the Management Board meetings.

Title III: OPERATING EXPENDITURE LINKED TO THE AUTHORITY

The agreed meeting schedule for the last Quarter of 2003 and the first months of 2004 for all Scientific Committee and Panels, the Advisory Forum and all associated working groups had to be revised upwards, as more questions are to be dealt with and complementary working groups are constituted. It is common practice to invite the independent experts well in advance to assure their availability. Increased needs for translation of texts / questions submitted to the EFSA in languages other than English on the one side and the Authorities web site, which will be relaunched in December, on the other side, require reinforcement of available credits.