



Management Board Meeting

24 January 2006

**SUPPLEMENTARY AND AMENDING BUDGET (SAB)  
PHARE PROGRAMME**

Whereas

1. The Management Board approved in June 2005 a Supplementary and Amending Budget for the PHARE programme amounting to EUR 500.000.

The PHARE Programme is ultimately funded by the Commission, through DG ENLARG, which makes the funds available to EFSA. A contribution agreement covering the period June 2005 - December 2006 and amounting to EUR 500,000 in total was signed with DG ENLARG.

The objective of the PHARE programme is to prepare Bulgaria and Romania, being the remaining EU candidate countries of the initial ten Candidate Countries of Central and Eastern Europe for participation in all activities of EFSA involving Member States. Following approval of the SAB, the EUR 500,000 amount was integrated in the 2005 budget under a specific budget line.

2. In 2005, EFSA's actions and activities linked to the PHARE programme generated a budget consumption amounting to EUR 156.711,98 out of the EUR 500,000 budget, which is well in line with the corresponding 2005 period covered.
3. The balance, that is to say EUR 343.288,02 was not committed in 2005 and is to be made available for the 2006 activities under the PHARE programme.

Its carry-over to 2006 through either automatic or non-automatic carry-over is not appropriate. Automatic carry-over can only be done for operations or activities already conducted and under which a payment has yet to be made. This is obviously not the case in the present situation because the activities are to be run in 2006. Non automatic carry-over of credits can only be done when the formalities linked to the activity are nearly completed and the beneficiary(ies) of the credits to carry-over known. This is equally not the case in the present situation. In addition, non automatic carry-over credits have to be committed before the 31<sup>st</sup> of March of the year in which these credits are carried over, which introduces an additional constraint on the programme management.

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Therefore,

In order to make the remaining amount out of the EUR 500,000 total contribution available for 2006, it is proposed to the Management Board to approve a EUR 343.288,02 Supplementary and Amending Budget which will be integrated in the 2006 budget under Title III. At the same time, the necessary adjustment in the 2005 budget will be done in order to reflect the split of this two year contribution over the 2005 and 2006 budget.

Adopted at Parma on 24 January 2006

Dr Stuart Slorach  
Chair