

SUPPLEMENTARY AND AMENDING BUDGET (SAB)

PRE-ACCESSION PROGRAMME TURKEY, CROATIA & MACEDONIA

1. The overall objective of the programme is to prepare Turkey, Croatia and Macedonia, for participation in all activities of the European Food Safety Authority (EFSA) involving Member States. The programme aims therefore at preparing the competent bodies in Turkey, Croatia and Macedonia, which are active in the fields relating to the work carried out by EFSA, for their future participation in EFSA networks. It will also contribute to (i) the creation of communication and information exchange systems, (ii) the transfer of knowledge on methodologies used in the fields within the remit of EFSA, in particular risk assessment and data collection and, (iii) to support Turkey, Croatia and Macedonia in their communication activities linked to risk assessment.
2. The programme is ultimately funded by the Commission which, through DG ENLARG, makes the funds available to EFSA through a contribution agreement amounting to EUR 0.5 million. The implementation of this Agreement which was signed by EFSA on 20 December 2007 covers a period of 12 months ending in December 2008. This amount will therefore be integrated into the 2008 budget to cover EFSA's actions and activities linked to this programme.
3. The total budget 2008, pre-accession budget included would therefore amount to EUR 66.4 million. The pre-accession budget would be allocated to the already approved revenue and expense items, as in the attached tables.

Now therefore,

It is proposed to the Management Board to approve the EUR 0.5 million Supplementary and Amending Budget related to the pre-accession programme Turkey & Croatia. The approval of the Board will trigger the creation of a corresponding appropriation under the specific budget line for enlargement within Title III and allow the start of the activities.

Statement of revenue of the European Food Safety Authority

Title Chapter Article Item	Heading	Revenue 2006	B 2007	Adopted in December 2007	B 2008
1	EUROPEAN COMMUNITY CONTRIBUTION				
1 0	EUROPEAN COMMUNITY CONTRIBUTION				
1 0 0	<i>European community contribution</i>				
1 0 0 0	European community contribution	35.879.242	47.532.000	63.500.000	63.500.000
1 0 0 1	PRE-Accession project (enlargement)	528.658	544.306		500.000
1 0 0 2	Outturn		4.131.000	2.400.000	2.400.000
	<i>Article 1 0 0 — Total</i>	36.407.900	52.207.306	65.900.000	66.400.000
	CHAPTER 1 0 — TOTAL	36.407.900	52.207.306	65.900.000	66.400.000
	Title 1 — Total	36.407.900	52.207.306	65.900.000	66.400.000
2	PARTICIPATION OF THIRD COUNTRIES				
2 0	PARTICIPATION OF THIRD COUNTRIES IN EFSA ACTIVITIES				
2 0 0	<i>Participation of third countries in EFSA activities</i>				
2 0 0 0	Participation of third countries in EFSA activities				
	<i>Article 2 0 0 — Total</i>				
	CHAPTER 2 0 — TOTAL				
	Title 2 — Total				
3	REVENUE FROM SERVICES RENDERED				
3 0	REVENUE FROM SERVICES RENDERED				
3 0 0	<i>Revenue from services rendered</i>				
3 0 0 0	Fees collected				
	<i>Article 3 0 0 — Total</i>				
	CHAPTER 3 0 — TOTAL				
	Title 3 — Total				
4	REVENUE FROM ADMINISTRATIVE OPERATIONS				
4 0	REVENUE FROM ADMINISTRATIVE OPERATIONS				
4 0 0	<i>Revenue from administrative operations</i>				
4 0 0 0	Bank interest				
4 0 0 1	Revenue from sale of publications				
4 0 0 2	Revenue from the organisation of seminars, conferences,...				
	<i>Article 4 0 0 — Total</i>				
	CHAPTER 4 0 — TOTAL				
	Title 4 — Total				
9	MISCELLANEOUS REVENUE				
9 0	MISCELLANEOUS REVENUE				
9 0 0	<i>Miscellaneous revenue</i>				
9 0 0 0	Miscellaneous revenue				
	<i>Article 9 0 0 — Total</i>				
	CHAPTER 9 0 — TOTAL				
	Title 9 — Total				
	GRAND TOTAL	36.407.900	52.207.306	65.900.000	66.400.000

Statement of expenditure of the European Food Safety Authority

Title	Heading	2006 Executed		2007 Adopted		2008 Adopted in December 2007	2008	
		Expenditure Committed	Expenditure Paid	Commitment Appropriations	Payment Appropriations		Commitment Appropriations	Payment Appropriations
Title I	Expenses for personnel linked to the Authority	17.721.516	17.238.495	24.549.770	24.549.770	34.084.000	34.084.000	34.084.000
Title II	Building equipment & miscellaneous operating expenditure linked to the Authority	7.037.433	4.143.521	8.857.370	8.857.370	8.712.000	8.712.000	8.712.000
Title III	Operating expenditure linked to the Authority	11.648.951	7.136.708	18.800.166	18.800.166	23.104.000	23.604.000	23.604.000
Total		36.407.900	28.518.724	52.207.306	52.207.306	65.900.000	66.400.000	66.400.000