

COMMUNICATION TO THE COMMISSION

- (1) In accordance with Decision No 1786/2002/EC of the European Parliament and of the Council of 23 September 2002 adopting a programme of Community action in the field of public health (2003-2008), a work plan for 2003 has been adopted by the Commission on 10 March 2003¹.
- (2) This work plan was based on a forecast operational budget of EUR 45,472 million with an initial allocation of resources between grants and call for tender, with the cost for the latter being less than 18 % of the operational budget for 2003. The indicative amount for the 2003 call for proposals was estimated at EUR 37,287 million.
- (3) There have been new developments which have made changes to the basis for this forecast budget:
 - This budget must include firstly all of the additional appropriations resulting from the contribution by the candidate countries to the 2003 public health programme and secondly the additional appropriations resulting from to the contribution by the EFTA countries to the 2003 public health programme;
 - A transfer of operational appropriations associated with technical and administrative assistance and support expenditure (heading BA) to operational appropriations associated with implementation expenditure (heading B) has been necessary given the postponement of the setting up of the executive agency until 2004;
 - The number of grant applications received following the call for proposals published on 15 March 2003, which was far in excess of expectations and in the excellent technical quality of many of these dossiers, the budget will need to be re-allocated between tenders and grants in order to increase the budget available for grants to achieve the objectives of the Programme.
- (4) It is recommended the estimated proportion destined to be spent by means of calls for tender is likely to be less than 5% of the operational appropriations for 2003. The amount allocated to tender procedures is estimated to be EUR 2,000 million. Consequently, the indicative amount for the call for proposals would be EUR 50,527 million.
- (5) The additional operational appropriations available for the call for proposals will be intended for financing a more significant number of projects which were submitted at the time of the call for proposals of 15 March 2003. No further call for proposals will be published in 2003.
- (6) In accordance with Article 8 of Decision No 1786/2002/EC of the European Parliament and of the Council, the measures provided for in this decision are in accordance with the opinion of the Programme Committee issued on 9 October 2003.

¹ E/2003/279-C (2003) 690; C (2003) 690/2

- (7) It is requested to the Commission to adopt this decision on the amending of the work programme 2003.
- (8) Once adopted by the College, this decision will be published on Internet.

Draft

COMMISSION DECISION

of [...]

Amending the 2003 work plan for the implementation of the programme of Community action in the field of public health (2003-2008)

(Text with EEA relevance)

THE COMMISSION OF THE EUROPEAN COMMUNITIES,

Having regard to the Treaty establishing the European Community,

Having regard to Decision No 1786/2002/EC of the European Parliament and of the Council of 23 September 2002 adopting a programme of Community action in the field of public health (2003-2008), and in particular Article 8 thereof,

Whereas:

- (1) Article 8 of Decision No 1786/2002/EC of the European Parliament and of the Council of 23 September 2002 adopting a programme of Community action in the field of public health (2003-2008) provides for the adoption by the Commission of an annual plan of work for the implementation of the programme, setting out priorities and actions to be undertaken, including allocation of resources;
- (2) The work plan for 2003 adopted by the Commission on 10 March 2003², with the assent of the Programme Committee, was based on a forecast operational budget of EUR 45,472 million. It provided for an initial allocation of resources between grants and call for tender, with the cost for the latter being less than 18 % of the operational budget for 2003. The indicative amount for the 2003 call for proposals was estimated at EUR 37,287 million;
- (3) Since that time there have been new developments which have made changes to the basis for this forecast budget. It has thus become necessary to amend this forecast budget. This budget must include firstly all of the additional appropriations resulting from the contribution by the candidate countries to the 2003 public health programme and secondly the additional appropriations resulting from to the contribution by the EFTA countries to the 2003 public health programme. Additionally, a transfer of operational appropriations associated with technical and administrative assistance and support expenditure (heading BA) to operational appropriations associated with implementation expenditure (heading B) has been necessary given the postponement of the setting up of the executive agency until 2004 and has been approved by the budgetary authority.

² OJ C 62, of 15 March 2003

- (4) A call for proposals has been published on 15 March 2003 in order to select the projects which can benefit from Community financing under the work programme 2003. In light of the number of grant applications received following this call for proposals and the excellent technical quality of many of these dossiers, the availability of the above-mentioned additional appropriations should make it possible to admit to Community financing a larger number of projects among those which were selected on the basis of the criteria referred to in the call for proposals. It is consequently necessary to re-allocate the budget between tenders and grants in order to increase the budget available for grants.
- (5) The measures provided for in this decision are in accordance with the opinion of the Programme Committee issued on 9 October 2003.

HAS DECIDED AS FOLLOWS:

Article 1

The 2003 work plan for the implementation of the programme of Community action in the field of public health (2003-2008) is amended as follows:

- (1) In section 1.3. "Allocation of resources" the fifth paragraph is replaced by the following:

The financial envelope of the programme for the period 2003 to 2008 is EUR 312 million. The budget available for 2003 will be EUR 50,912 million. This includes both resources for financial intervention '**operational appropriations**' (grants and calls for tender) EUR 45,472 million, and resources for technical and administrative assistance and support expenditure (including structural arrangements for the implementation of the programme) of EUR 5,440 million.

To this Community budget will be added additional appropriations resulting from contributions made by the candidate countries (EUR 3,633 million) and by the EFTA countries (EUR 1,100 million) to the public health programme. The abovementioned amounts are the maximum amounts potentially available. Budgetary and legal commitments can only be entered into once these appropriations actually become available.

As far as the allocation of resources is concerned, a balance between the programme's different objectives will be maintained. An indicative appraisal of the financial envelope which could be devoted to each of these three general objectives would give the following estimates:

- Annex, part 1 of the programme decision: 33 % of the operational budget 2003,
- Annex, part 2 of the programme decision: 35 % of the operational budget 2003,
- Annex, part 3 of the programme decision: 32 % of the operational budget 2003.

- (2) In section 1.3. “Allocation of resources” the seventh paragraph is replaced by the following:

“The estimated proportion destined to be spent by means of calls for tender is likely to be less than 5% of the operational appropriations for 2003. The amount allocated to tender procedures is estimated to be EUR 2,000 million. Consequently, the indicative amount for the call for proposals³ could attain EUR 50,527 million.

These operational appropriations are used for the financing of the projects selected on the basis of the criteria referred to in the call for proposals for the year 2003.”

Article 2

This Decision shall enter into force on ...

Done at Brussels, [...]

For the Commission
[...]

³ OJ C 62, of 15 March 2003