



**COUNCIL OF  
THE EUROPEAN UNION**

**Brussels, 6 February 2012**

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**FIN 62**

**COVER NOTE**

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from:	Mr Janusz LEWANDOWSKI, Member of the European Commission
date of receipt:	3 February 2012
to:	Mr Bjarne CORYDON, President of the Council of the European Union
Subject:	Transfer of appropriations No DEC01/2012 within Section III - Commission - of the general budget for 2012

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Delegations will find attached Commission document DEC01/2012.

Encl.: DEC01/2012



## EUROPEAN COMMISSION

BRUSSELS, 01/02/2012

GENERAL BUDGET – 2012  
SECTION III - COMMISSION TITLES 11, 13

### TRANSFER OF APPROPRIATIONS No **DEC 01/2012**

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#### **FROM**

**CHAPTER** - 1303 European Regional Development Fund and other regional operations

ARTICLE - 13 03 32 Preparatory action on an Atlantic Forum for the European Union  
Atlantic Strategy

Commitments	- 1 200 000
Payments	- 600 000

#### **TO**

**CHAPTER** - 1109 Maritime policy

ARTICLE - 11 09 05 Programme to support the further development of an integrated  
maritime policy (IMP)

Commitments	1 200 000
Payments	600 000

## I. INCREASE

### a) Heading

#### **11 09 05 - Programme to support the further development of an integrated maritime policy (IMP)**

### b) Figures at 14/1/2012

	<b>Commitments</b>	<b>Payments</b>
1A. Appropriation in budget (initial budget + AB)	16 560 000	2 370 532
1B. Appropriation in budget (EFTA)	0	0
2. Transfers	0	0
3. Final appropriation for the year (1A+1B+2)	16 560 000	2 370 532
4. Utilisation of final appropriation	0	0
<b>5. Amount not used/available (3-4)</b>	<b>16 560 000</b>	<b>2 370 532</b>
<b>6. Requirements up to year-end</b>	<b>17 760 000</b>	<b>2 970 532</b>
<b>7. Increase requested</b>	<b>1 200 000</b>	<b>600 000</b>
8. Increase as percentage of appropriation in budget (7/1A)	7.25%	25.31%
9. Increase, as a percentage of the final appropriation for the year, in the sum of transfers referred to in Article 23(1)(b) and (c) of the Financial Regulation, calculated in accordance with Article 17a of the implementing rules	n/a	n/a

### c) Receipts arising from recovery (carried over) (C5)

	<b>Commitments</b>	<b>Payments</b>
1. Appropriation available at start of year	0	0
2. Appropriation available on 14/1/2012	0	0
3. Rate of utilisation [(1-2)/1]	n/a	n/a

### d) Detailed grounds for the increase

In the 2012 budget a preparatory action "Forum for the EU Atlantic Strategy" was adopted on line 13 03 32. Since this preparatory action comes within the scope of Regulation (EU) No 1255/2011 of the European Parliament and of the Council of 30 November 2011 establishing a Programme to support the further development of an Integrated Maritime Policy, which is implemented under budget line 11 09 05, it is proposed that the appropriations planned for this action be transferred to that line to ensure that they are implemented efficiently.

## II. DECREASE

### a) Heading

#### 13 03 32 – Preparatory action on an Atlantic Forum for the European Union Atlantic Strategy

### b) Figures at 14/1/2012

	Commitments	Payments
1A. Appropriation in budget (initial budget + AB)	1 200 000	600 000
1B. Appropriation in budget (EFTA)	0	0
2. Transfers	0	0
3. Final appropriation for the year (1A+1B+2)	1 200 000	600 000
4. Utilisation of final appropriation	0	0
<b>5. Amount not used/available (3-4)</b>	<b>1 200 000</b>	<b>600 000</b>
<b>6. Requirements up to year-end</b>	<b>0</b>	<b>0</b>
<b>7. Decrease proposed</b>	<b>1 200 000</b>	<b>600 000</b>
8. Decrease as percentage of appropriation in budget (7/1A)	100.00%	100.00%
9. Decrease, as a percentage of the final appropriation for the year, in the sum of transfers referred to in Article 23(1)(b) and (c) of the Financial Regulation, calculated in accordance with Article 17a of the implementing rules	n/a	n/a

### c) Receipts arising from recovery (carried over) (C5)

	Commitments	Payments
1. Appropriation available at start of year	0	0
2. Appropriation available on 14/1/2012	0	0
3. Rate of utilisation [(1-2)/1]	n/a	n/a

### d) Detailed grounds for the decrease

The preparatory action is covered by Regulation (EU) No 1255/2011 of the European Parliament and of the Council of 30 November 2011 establishing a Programme to support the further development of an Integrated Maritime Policy.