



**COUNCIL OF
THE EUROPEAN UNION**

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COVER NOTE

from:	Mr Janusz LEWANDOWSKI, Member of the European Commission
date of receipt:	19 September 2012
to:	Mr Vassos SHIARLY, President of the Council of the European Union
Subject:	Transfer of appropriations No DEC 29/2012 within Section III - Commission - of the general budget for 2012

Delegations will find attached Commission document DEC 29/2012.

Encl.: DEC 29/2012



EUROPEAN COMMISSION

BRUSSELS, 17/09/2012

GENERAL BUDGET - 2012
SECTION III - COMMISSION TITLE 11

TRANSFER OF APPROPRIATIONS No **DEC 29/2012**

EUR

FROM

CHAPTER - 1104 Governance of the common fisheries policy

ARTICLE - 11 04 01 Closer dialogue with the fishing industry and those affected by the common fisheries policy

Commitments - 1 150 000

TO

CHAPTER - 1108 Control and enforcement of the common fisheries policy

ARTICLE - 11 08 01 Financial contribution to the Member States for expenses in the field of control

Commitments 1 150 000

I. INCREASE

a) Heading

11 08 01 - Financial contribution to the Member States for expenses in the field of control

b) Figures at 31/8/2012

	Commitments
1A. Appropriation in budget (initial budget + AB)	47 430 000
1B. Appropriation in budget (EFTA)	0
2. Transfers	0
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3. Final appropriation for the year (1A+1B+2)	47 430 000
4. Utilisation of final appropriation	22 612 693
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5. Amount not used/available (3-4)	24 817 307
6. Requirements up to year-end	25 967 307
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7. Increase requested	1 150 000
8. Increase as percentage of appropriation in budget (7/1A)	2.42%
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

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

	Commitments
1. Appropriation available at start of year	0
2. Appropriation available on 31/8/2012	0
3. Rate of utilisation [(1-2)/1]	n/a

d) Detailed grounds for the increase

A second financial decision on Member States' control expenditure is currently being drawn up. Following the adoption of the first decision involving EUR 22 600 000 in 2012, EUR 24 800 000 currently remains on the line for allocation to the second financial decision. The Member States have asked for more than EUR 50 000 000 for this second stage of investment in controls. Their requests will have to be adapted to the appropriations available in the budget. However, the increase proposed will enable the Commission to accept a larger number of particularly interesting control projects.

II. DECREASE

a) Heading

11 04 01 - 01 Closer dialogue with the fishing industry and those affected by the common fisheries policy

b) Figures at 31/8/2012

	Commitments
1A. Appropriation in budget (initial budget + AB)	6 400 000
1B. Appropriation in budget (EFTA)	0
2. Transfers	0
3. Final appropriation for the year (1A+1B+2)	6 400 000
4. Utilisation of final appropriation	3 007 302
5. Amount not used/available (3-4)	3 392 698
6. Requirements up to year-end	2 242 698
7. Decrease proposed	1 150 000
8. Decrease as percentage of appropriation in budget (7/1A)	17.97%
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

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

	Commitments
1. Appropriation available at start of year	0
2. Appropriation available on 31/08/2012	0
3. Rate of utilisation [(1-2)/1]	n/a

d) Detailed grounds for the decrease

The current implementation forecasts for line 11 04 01 (Closer dialogue with the fishing industry and those affected by the common fisheries policy) suggest that the appropriations will not be fully implemented. This is mainly because of the lower than expected requirements for the communication campaign in the context of the reform of the common fisheries policy. The balance of commitment appropriations after this transfer will be sufficient to cover requirements.