



Council of the  
European Union

159033/EU XXV. GP  
Eingelangt am 23/10/17

Brussels, 23 October 2017  
(OR. en)

13563/17

FIN 643

#### COVER NOTE

From:	Mr Günther OETTINGER, Member of the European Commission
date of receipt:	23 October 2017
To:	Mr Märt KIVINE, President of the Council of the European Union
Subject:	Proposal for transfer of appropriations No DEC 29/2017 within Section III - Commission - of the general budget for 2017

Delegations will find attached Commission document DEC 29/2017.

Encl.: DEC 29/2017



BRUSSELS, 19/10/2017

GENERAL BUDGET - 2017  
SECTION III - COMMISSION TITLES: 17, 18, 23

TRANSFER OF APPROPRIATIONS N° DEC 29/2017

---

**FROM**

**CHAPTER** - 1801 Administrative expenditure of the `Migration and home affairs` policy area

ITEM - 18 01 04 05 Support expenditure for Emergency support within the Union	Non-Diff	-1 200 000,00
---	----------	---------------

**CHAPTER** - 2303 The Union Civil Protection Mechanism

ITEM - 23 03 01 01 Disaster prevention and preparedness within the Union	Commitments	-1 500 000,00
--	-------------	---------------

	Payments	-1 500 000,00
--	----------	---------------

**TO**

**CHAPTER** - 1704 Food and feed safety, animal health, animal welfare and plant health

ARTICLE - 17 04 04 Fund for emergency measures related to animal and plant health	Commitments	2 700 000,00
---	-------------	--------------

	Payments	2 700 000,00
--	----------	--------------

**Introduction:**

The reinforcement of EUR 2 700 000 in commitment and payment appropriations for the Emergency measures related to animal and plant health will support the efforts made by Member States to contain the spread of the Avian Influenza virus across the EU. The sources of reinforcement are the Union Civil Protection Mechanism, and the support expenditure for Emergency Support Instrument.

## **I. DECREASE**

### **I.1**

#### **a) Heading**

**18 01 04 05 - Support expenditure for Emergency support within the Union**

#### **b) Figure at 11/10/2017**

	<b>Non-Diff</b>
1 Appropriation in budget (Initial Budget + AB)	2 000 000,00
2 Transfers	0,00
3 Final appropriation for the year (1+2)	2 000 000,00
4 Utilisation of final appropriation	432 007,36
<b>5 Amount not used/available (3-4)</b>	<b>1 567 992,64</b>
<b>6 Requirements up to year-end</b>	<b>367 992,64</b>
<b>7 Proposed decrease</b>	<b>1 200 000,00</b>
8 Decrease as percentage of appropriation in budget (7/1)	60,00 %
9 Decrease, as a percentage of the final appropriation for the year, in the sum of transfers referred to in Article 26(1)(b) of the Financial Regulation, calculated in accordance with Article 14 of the Rules of Application	n/a

#### **c) Receipts arising from recovery (carried over from previous year)**

	<b>Non-Diff</b>
1 Appropriations available at start of the year	0,00
2 Appropriations available on 11/10/2017	0,00
3 Rate of utilisation [(1-2)/1]	n/a

#### **d) Detailed grounds for the transfer**

The 2017 budget was set at the moment of the establishment of the new instrument for Emergency Support within the Union in Spring 2016. Based on the current level of implementation and the forecast for the rest of the year, EUR 1,2 million in commitment and payment appropriations can be released from the support expenditure budget line. The level of appropriations has been adjusted accordingly in the DB2018.

## **I.2**

### **a) Heading**

**23 03 01 01 - Disaster prevention and preparedness within the Union**

### **b) Figure at 11/10/2017**

	<b>Commitments</b>	<b>Payments</b>
1 Appropriation in budget (Initial Budget + AB)	29 525 000,00	29 525 000,00
2 Transfers	0,00	-354 723,00
3 Final appropriation for the year (1+2)	29 525 000,00	29 170 277,00
4 Utilisation of final appropriation	6 425 577,72	12 565 665,19
<b>5 Amount not used/available (3-4)</b>	<b>23 099 422,28</b>	<b>16 604 611,81</b>
<b>6 Requirements up to year-end</b>	<b>21 599 422,28</b>	<b>15 104 611,81</b>
<b>7 Proposed decrease</b>	<b>1 500 000,00</b>	<b>1 500 000,00</b>
8 Decrease as percentage of appropriation in budget (7/1)	5,08 %	5,08 %
9 Decrease, as a percentage of the final appropriation for the year, in the sum of transfers referred to in Article 26(1)(b) of the Financial Regulation, calculated in accordance with Article 14 of the Rules of Application	n/a	n/a

### **c) Receipts arising from recovery (carried over from previous year)**

	<b>Commitments</b>	<b>Payments</b>
1 Appropriations available at start of the year	366 215,82	369 750,54
2 Appropriations available on 11/10/2017	361 215,82	0,00
3 Rate of utilisation [(1-2)/1]	1,37 %	100,00 %

### **d) Detailed grounds for the transfer**

The commitment and payment appropriations can be released since the implementation of the results of two calls for tender resulted in a lower budget consumption.

## **II. INCREASE**

### **II.1**

#### **a) Heading**

**17 04 04 - Fund for emergency measures related to animal and plant health**

#### **b) Figure at 11/10/2017**

	<b>Commitments</b>	<b>Payments</b>
1 Appropriation in budget (Initial Budget + AB)	20 000 000,00	16 000 000,00
2 Transfers	22 000 000,00	23 550 000,00
3 Final appropriation for the year (1+2)	42 000 000,00	39 550 000,00
4 Utilisation of final appropriation	40 875 851,43	2 469 224,49
<b>5 Amount not used/available (3-4)</b>	<b>1 124 148,57</b>	<b>37 080 775,51</b>
<b>6 Requirements up to year-end</b>	<b>3 824 148,57</b>	<b>39 780 775,51</b>
<b>7 Proposed increase</b>	<b>2 700 000,00</b>	<b>2 700 000,00</b>
8 Increase as percentage of appropriation in budget (7/1)	13,50 %	16,88 %
9 Increase, as a percentage of the final appropriation for the year, in the sum of transfers referred to in Article 26(1)(b) of the Financial Regulation, calculated in accordance with Article 14 of the Rules of Application	n/a	n/a

#### **c) Receipts arising from recovery (carried over from previous year)**

	<b>Commitments</b>	<b>Payments</b>
1 Appropriations available at start of the year	507 023,86	62 426,66
2 Appropriations available on 11/10/2017	0,50	0,00
3 Rate of utilisation [(1-2)/1]	100,00 %	100,00 %

#### **d) Detailed grounds for the transfer**

The Avian Influenza virus has been identified in wild birds and/or poultry farms in 19 Member States so far. While the virus is primarily a bird disease, it could mutate into a strain transmissible from human to human. The Commission supports emergency measures put in place by Member States to contain its spread. Given the magnitude of the crisis, total financial support is expected to go over and beyond EUR 100 million for emergency measures implemented by the Member States in 2016-2017, with payments by the EU to Member States spread over the period 2017-2019. There is significant intervention in particular in France, Germany, Hungary, Poland, Italy, Sweden and Bulgaria. In the absence of a reserve crisis, appropriations on this budget line for emergency measures are insufficient.

The Commission launched the payment of an advance of 35% of the expected amount of EU contribution to 16 affected Member States in September 2017; the advance comes up to an amount of EUR 36 million, which represents a significant burden to the 2017 Food and Feed budget. Additional resources have been identified through internal redeployment within the food chain measures (an amount of EUR 22 million has already been transferred internally). The proposed increase in the commitment and payment appropriations for the budget line 17 04 04 will allow paying an additional advance to Member States for this Avian Influenza crisis still in 2017.