



**COUNCIL OF
THE EUROPEAN UNION**

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COVER NOTE

From:	Mr Janusz LEWANDOWSKI, Member of the European Commission
date of receipt:	15 November 2013
To:	Mr Algimantas RIMKUNAS, President of the Council of the European Union

Subject:	Transfer of appropriations No DEC 41/2013 within Section III - Commission - of the general budget for 2013
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Delegations will find attached Commission's document DEC 41/2013.

Encl.: DEC 41/2013



EUROPEAN COMMISSION

BRUSSELS, 14/11/2013

GENERAL BUDGET - 2013
SECTION III - COMMISSION TITLES 11, 40

TRANSFER OF APPROPRIATIONS No **DEC 41/2013**

EUR

FROM

CHAPTER - 40 02 Reserves for financial interventions

ARTICLE - 40 02 41 Differentiated appropriations

Commitments	- 332 087
Payments	- 332 087

TO

CHAPTER – 11 03 International fisheries and law of the sea

ARTICLE - 11 03 01 International fisheries agreements

Commitments	332 087
Payments	332 087

I. INCREASE

a) Heading

11 03 01 – International fisheries agreements

b) Figures at 29/10/2013

	COMMITMENTS	PAYMENTS
1A. Appropriation in budget (initial budget + AB)	29 010 000	28 674 039
1B. Appropriation in budget (EFTA)	0	0
2. Transfers	2 030 000	2 030 000
3. Final appropriation for the year (1A+1B+2)	31 040 000	30 704 039
4. Utilisation of final appropriation	31 039 994	28 721 016
5. Amount not used/available (3-4)	6	1 983 023
6. Requirements up to year-end	332 093	2 315 110
7. Increase requested	332 087	332 087
8. Increase as percentage of appropriation in budget (7/1A)	1.14 %	1.16 %
9. Increase, as a percentage of the final appropriation for the year, in the sum of transfers referred to in Article 26(1)(b) and (c) 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) (C5)

	COMMITMENTS	PAYMENTS
1. Appropriation available at start of year	0	0
2. Appropriation available on 29/10/2013	0	0
3. Rate of utilisation [(1-2)/1]	n/a	n/a

d) Detailed grounds for the increase

On the basis of the catch data sent by the Member States for 2012, it was found that the reference tonnages laid down in the Protocols to the Agreements with the Republic of Cape Verde (Council Decision 2011/679/EU of 10 October 2011) and the Republic of Kiribati (Council Decision 2012/669/EU of 9 October 2012) had been exceeded, resulting in additional payments to those countries totalling EUR 332 086.69.

When the 2013 budget was drawn up, the funds earmarked for paying for additional catches were entered in the reserve (line 40 02 41).

An increase is needed in the operational line 11 03 01 to cover the commitments and payments arising from the catches that exceeded the reference tonnages.

II. DECREASE

a) Heading

40 02 41 – Differentiated appropriations

b) Figures at 29/10/2013

	COMMITMENTS	PAYMENTS
1A. Appropriation in budget (initial budget + AB)	278 891 985	188 563 836
1B. Appropriation in budget (EFTA)	0	0
2. Transfers	-164 971 985	-75 986 639
3. Final appropriation for the year (1A+1B+2)	113 920 000	112 577 197
4. Utilisation of final appropriation	0	0
5. Amount not used/available (3-4)	113 920 000	112 577 197
6. Requirements up to year-end	113 587 913	112 245 110
7. Decrease proposed	332 087	332 087
8. Decrease as percentage of appropriation in budget (7/1A)	0.12 %	0.18 %
9. Decrease, as a percentage of the final appropriation for the year, in the sum of transfers referred to in Article 26(1)(b) and (c) 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) (C5)

	COMMITMENTS	PAYMENTS
1. Appropriation available at start of year	0	0
2. Appropriation available on 29/10/2013	0	0
3. Rate of utilisation [(1-2)/1]	n/a	n/a

d) Detailed grounds for the transfer

The balance of commitment and payment appropriations currently available in the reserve line for international fisheries agreements is sufficient to cover the increase in the operational line.

A request to transfer EUR 70 000 000 in commitment appropriations and EUR 67 000 000 in payment appropriations under the fisheries agreement with Mauritania has been sent to the budgetary authority.

EUR 42 030 000 in commitment appropriations and EUR 43 695 651 in payment appropriations will not be used. A request to transfer the payment appropriations has been made in draft amending budget DAB 8/2013.

The balance in the reserve could cover any requirements arising under the fisheries agreement with the Republic of Mauritius.