



Council of the
European Union

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COVER NOTE

From:	Ms Kristalina GEORGIEVA, Vice-president of the European Commission
date of receipt:	13 October 2015
To:	Mr Pierre GRAMEGNA, President of the Council of the European Union
Subject:	Proposal for transfer of appropriations No DEC 30/2015 within Section III - Commission - of the general budget for 2015

Delegations will find attached Commission document DEC 30/2015.

Encl.: DEC 30/2015



EUROPEAN COMMISSION

BRUSSELS, 09/10/2015

GENERAL BUDGET - 2015
SECTION III - COMMISSION TITLES: 16, 17

TRANSFER OF APPROPRIATIONS N° DEC 30/2015

FROM

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

-910 000,00

TO

CHAPTER - 1603 Communication actions

ITEM - 16 03 02 03 Online and written information and communication tools

Commitments

910 000,00

I. DECREASE

I.1

a) Heading

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

b) Figure at 24/09/2015

	Commitments
1A Appropriation in budget (initial budget + AB)	20 000 000,00
1B Appropriation in budget (EFTA)	0,00
2 Transfers	0,00
3 Final appropriation for the year (1A+1B+2)	20 000 000,00
4 Utilisation of final appropriation	1 576 797,30
5 Amount not used/available (3-4)	18 423 202,70
6 Requirements up to year-end	17 513 202,70
7 Proposed decrease	910 000,00
8 Decrease as percentage of appropriation in budget (7/1A)	4,55 %
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) (C5)

	Commitments
1 Appropriations available at start of the year	276 481,75
2 Appropriations available on 24/09/2015	0,00
3 Rate of utilisation [(1-2)/1]	100,00 %

d) Detailed grounds for the transfer

The allocation for the budget line 17 04 04 in 2015 amounts to a total of EUR 20 000 000. The Fund covers the financial contribution of the EU to allow for the rapid eradication of serious, infectious animal diseases, and the fight against plant pests and diseases.

Due to the favourable animal and plant health situation, the Member States' requests are lower than foreseen and a surplus in commitments is available under this budget line.

As a result, the amount of EUR 910 000 in commitment appropriations can be made available to cover additional budgetary needs arising elsewhere.

II. INCREASE

II.1

a) Heading

16 03 02 03 - Online and written information and communication tools

b) Figure at 24/09/2015

	Commitments
1A Appropriation in budget (initial budget + AB)	21 340 000,00
1B Appropriation in budget (EFTA)	0,00
2 Transfers	0,00
3 Final appropriation for the year (1A+1B+2)	21 340 000,00
4 Utilisation of final appropriation	16 378 940,05
5 Amount not used/available (3-4)	4 961 059,95
6 Requirements up to year-end	5 871 059,95
7 Proposed increase	910 000,00
8 Increase as percentage of appropriation in budget (7/1A)	4,26 %
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

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

	Commitments
1 Appropriations available at start of the year	1 520,00
2 Appropriations available on 24/09/2015	1 520,00
3 Rate of utilisation [(1-2)/1]	0,00 %

d) Detailed grounds for the transfer

The transfer request is related to the management of the EUROPA web site. A reinforcement of EUR 910 000 on line 16 03 02 03 is needed in order to:

1. Ensure coverage of the Digital Transformation programme for the creation of a new, user-centred, coherent and cost-effective web presence of the Commission. The commitment appropriations currently available on the relevant budget line 16 03 02 03 are insufficient to cover the financing needs of the building and running of this new digital presence.

The following actions will be committed already in 2015 with the additionally requested commitment appropriations:

- Web design, development, test and roll-out of the first release of the Commission web presence dedicated to all funding policies and programmes. The needs are estimated at EUR 410 000.
- Content inventory/audit for all Commission web sites related to the new "Law" content class (approximately 500 000 web sites containing law-related information) and creation of the class "New Information Architecture", as the new web presence will be thematic and organised in groupings called "classes". This work is also relevant to the 'better regulation' initiative of the Commission. The estimated financial need is EUR 188 000.

- Creation of a web page configuration tool. The tool would restrict the usage of only registered Commission's components and would allow web masters across the Commission to configure their own web pages while preserving Commission harmonised web design. The estimated need is EUR 158 000.
2. Reinforce by EUR 154 000 the new Content Management System project for the development of an integration layer to allow for seamless communication and integration across Commission web sites and IT systems. This tool would maintain the web sites cartography and will play the gateway role between systems.