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COVER NOTE

From:	Mr Johannes HAHN, Member of the European Commission
date of receipt:	25 October 2024
To:	Mr Péter Benő BANAI, President of the Council of the European Union
No. Cion doc.:	DEC 15/2024
Subject:	Proposal for transfer of appropriations No DEC 15/2024 within Section III - Commission - of the general budget for 2024

Delegations will find attached document DEC 15/2024.

Encl.: DEC 15/2024



EUROPEAN COMMISSION

BRUSSELS, 25/10/2024

GENERAL BUDGET - 2024

SECTION III - COMMISSION TITLES: 08, 30

TRANSFER OF APPROPRIATIONS N° DEC 15/2024

FROM

CHAPTER - 3002 Reserves for operational expenditure

ARTICLE - 30 02 02 Differentiated appropriations

Commitments

-16 992 434,00

TO

CHAPTER - 0805 Sustainable Fisheries Partnership Agreements (SFPAs) and Regional Fisheries Management Organisations (RFMOs)

ARTICLE - 08 05 01 Establishing a governance framework for fishing activities carried out by Union fishing vessels in third-country waters

Commitments

16 992 434,00

This transfer includes an amount of EUR 16 992 434 in commitment appropriations from the reserve line (30 02 02 00) to the operational budget line (08 05 01) for the Sustainable Fisheries Partnership Agreements (SFPA). This amount will be used to cover the financial contribution for a new protocol under the Sustainable Fisheries Partnership Agreement between the EU and Greenland, which will enter into provisional application in December 2024. The Commission proposal on signing a new protocol (COM(2024) 481) was adopted on 17 October 2024. The adoption of the Council Decision on signing the new protocol is planned for December 2024.

I. DECREASE

I.1

a) Heading

30 02 02 - Differentiated appropriations

b) Figures at 15/10/2024

	Commitments
1 Appropriations in budget (Initial Budget + AB)	90 136 376,00
2 Transfers	-33 533 359,00
3 Total appropriations for the year (1+2)	56 603 017,00
4 Appropriations already used	0,00
5 Appropriations available (3-4)	56 603 017,00
6 Decrease proposed	16 992 434,00
7 Total appropriations up to year end (5-6)	39 610 583,00
8 Decrease as percentage of appropriations in budget (6/1)	18,85 %
9 Decrease, as a percentage of the final appropriations for the year, in the sum of transfers referred to in Article 30(1)(b) of the Financial Regulation	n/a

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

	Commitments
1 Appropriations available at start of the year	0,00
2 Appropriations available on 15/10/2024	0,00
3 Implementation rate [(1-2)/1]	n/a

d) Detailed grounds for the decrease

In line with point 20 of the Inter-Institutional Agreement on the 2021-2027 Multiannual Financial Framework, amounts provided for in the budget for new fisheries agreements or for the renewal of fisheries agreements, which enter into force after 1 January of the financial year concerned, shall be included in reserve.

It is proposed to transfer an amount of EUR 17 million in commitment appropriations from this reserve to the operational budget line 08 05 01 to cover the financial obligations resulting from a new Protocol implementing the Sustainable Fisheries Partnership Agreements (SFPAs) to be concluded with Greenland.

II. INCREASE

II.1

a) Heading

08 05 01 - Establishing a governance framework for fishing activities carried out by Union fishing vessels in third-country waters

b) Figures at 15/10/2024

	Commitments
1 Appropriations in budget (Initial Budget + AB)	89 881 754,00
2 Transfers	16 972 823,37
3 Total appropriations for the year (1+2)	106 854 577,37
4 Appropriations already used	106 550 154,00
5 Appropriations available (3-4)	304 423,37
6 Increase requested	16 992 434,00
7 Total appropriations up to year end (5+6)	17 296 857,37
8 Increase as percentage of appropriations in budget (6/1)	18,91 %
9 Increase, as a percentage of the final appropriations for the year, in the sum of transfers referred to in Article 30(1)(b) of the Financial Regulation	n/a

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

	Commitments
1 Appropriations available at start of the year	0,00
2 Appropriations available on 15/10/2024	0,00
3 Implementation rate $[(1-2)/1]$	n/a

d) Detailed grounds for the increase

The reinforcement of the operational line by EUR 17 million in commitment appropriations is necessary to honour the 2024 financial obligations resulting from the new Implementing Protocol to the Fisheries Partnership Agreement between the European Union and Greenland (2024-2029).

Following the Commission proposal COM(2024) 481 of 17 October 2024, the Council is expected to agree on the signing and provisional application of the Implementing Protocol in December 2024. The signature of the Implementing protocol is planned to be signed by both Parties in December and it will enter into provisional application upon its signature. The first access payment is due by 30 June 2025.

ANNEX

Transfers from the reserves for operational expenditure - Differentiated Appropriations on 17/10/2024

Transfer Ref	Submission date	Content	Commitment Appropriations (in EUR)	Payment Appropriations (in EUR)
		Voted budget	90 136 376,00	61 071 376,00
		<i>of which SFPAs</i>	<i>66 850 000,00</i>	<i>38 250 000,00</i>
		Total already released	40.129.376,00	35.164.376,00
		<i>of which SFPAs</i>	<i>17.000.000,00</i>	<i>12.500.000,00</i>
		Total available for release	50.007.000,00	25.907.000,00
		<i>of which SFPAs</i>	<i>49.850.000,00</i>	<i>25.750.000,00</i>
DEC 15/2024	[17-10-2024]	Mobilisation SFPA for Greenland	16.992.434,00	0,00
		Remainder	33.014.566,00	25.907.000,00
		<i>of which SFPAs</i>	<i>32.857.566,00</i>	<i>25.750.000,00</i>