



HaDEA

The European Health and Digital Executive Agency

**Information on the outcome of the budget
reallocation procedure for the veterinary programmes
submitted by Member States and Third countries for
2024**

PAFF Committee AHW section 24-25 November 2024

Outcome of the budget reallocation procedure for 2024

- The initial budget allocation for the 2024 veterinary programmes was 40.700.000€
- The budget reallocation request for 2024 is 38.087.178,81€

Outcome of the budget reallocation procedure for 2023

- **All reallocation requests** submitted by the Member States and Third Countries **have been accepted**
- **The reallocation addresses the exact needs/requests of all countries**
- As last year, the **decrease of the budget requested** by the Member States and Third Countries is mainly due to Rabies (less vaccination campaigns than initially foreseen and overestimation of cost of vaccine baits), adjustments on ASF targets (sampling/testing/awareness campaigns), and Salmonella (less vaccinations and less outbreaks than initially forecasted)

Initial amounts allocated to veterinary programmes for 2024

MS	African Swine Fever	Avian Influenza	Lumpy Skin Disease	Peste des petits ruminants	Rabies	Salmonella	Sheep And Goat Pox	Bovine Spongiform Encephalopathies	Total
AT	21.832,32	39.739,68				623.473,23		47.825,14	732.870,37
BE		43.485,12				186.132,08		76.293,58	305.910,78
BG	439.969,44	93.419,79	38.349,00	25.085,70	1.185.653,44	945.487,64	11.563,80	70.505,63	2.810.034,44
CY		5.631,36				32.087,81		6.190,60	43.909,77
CZ	130.807,68	35.077,88				200.969,42		73.618,55	440.473,53
DE	1.798.066,03	76.353,83				812.270,60		522.707,87	3.209.398,33
DK						65.200,00			65.200,00
EE	217.861,36	16.269,45			233.445,72			12.141,00	479.717,53
EL	147.854,69	13.578,82	35.388,75	18.068,07	772.073,02	497.330,36	14.109,75	12.880,81	1.511.284,27
ES		106.335,70				2.269.167,59		185.396,25	2.560.899,54
FI	14.247,81	16.380,88			81.254,44			30.790,74	142.673,87
FR	64.000,00	123.144,45				1.106.859,25		528.334,90	1.822.338,60
HR	348.713,76	19.520,73			1.737.291,74	303.207,84		15.122,75	2.423.856,82
HU	408.144,43	45.312,25			571.072,47	996.435,28		24.748,26	2.045.712,69
IE		26.529,06				133.641,49		194.519,77	354.690,32
IT	804.646,19	483.487,60				584.182,61		128.781,70	2.001.098,10
LT	170.800,56	9.994,72			482.323,33	66.138,80		9.772,26	739.029,67
LU		20.239,88				10.419,60		16.248,39	46.907,87
LV	315.742,70	6.857,65			455.276,92	162.216,50		8.984,06	949.077,83
MT								0,00	
NL		343.050,64				165.142,74		144.206,89	652.400,27
PL	1.855.342,44	255.915,97			5.333.923,78	523.001,26		130.613,30	8.098.796,75
PT		15.726,15				15.576,38		57.384,60	88.687,13
RO	722.162,14	82.817,03			5.268.525,12	119.121,99		380.671,39	6.573.297,67
SE	143.912,97	30.161,86						31.177,19	205.252,02
SI	43.974,48	57.406,54			29.225,00	33.438,34		22.059,91	186.104,27
SK	218.515,15	16.517,52			295.535,40	585.446,96		20.009,77	1.136.024,80
Sub-total MS	7.866.594,15	1.982.954,56	73.737,75	43.153,77	16.445.600,38	10.436.947,77	25.673,55	2.750.985,31	39.625.647,24
MD	37.965,00				167.462,19				205.427,19
ME	52.442,25		75.876,00						128.318,25
MK	112.637,02		28.985,62						141.622,64
RS	501.474,00								501.474,00
XK	59.732,20		37.150,00						96.882,20
Subtotal TC	764.250,47		142.011,62		167.462,19				1.073.724,28
Overall Total	8.630.844,62	1.982.954,56	215.749,37	43.153,77	16.613.062,57	10.436.947,77	25.673,55	2.750.985,31	40.699.371,52

Budget Reallocations for veterinary programmes 2024

PROGRAMME	Total	ASF	AvianInfluenza	LSD	PPR	Rabies	Salmonella	SGP	TSE
COUNTRY	Reallocation	RealAlloc	RealAlloc	RealAlloc	RealAlloc	RealAlloc	RealAlloc	RealAlloc	RealAlloc
Grand Total	38.087.178,81	9.293.660,01	2.040.962,17	207.721,99	318.129,45	14.526.961,91	9.070.336,39	28.121,55	2.601.285,34
AT	628.217,83	19.632,57	46.864,91	0,00	0,00	0,00	512.246,15	0,00	49.474,19
BE	375.729,87	0,00	43.485,12	0,00	0,00	0,00	244.691,10	0,00	87.553,66
BG	2.281.311,46	439.969,44	166.092,75	35.560,12	300.061,38	1.170.283,50	85.120,94	14.011,80	70.211,53
CY	28.274,21	0,00	5.631,36	0,00	0,00	0,00	16.452,25	0,00	6.190,60
CZ	368.293,65	72.866,96	35.077,88	0,00	0,00	0,00	199.944,52	0,00	60.404,29
DE	1.793.210,62	979.296,01	174.484,51	0,00	0,00	0,00	158.779,96	0,00	480.650,15
DK	71.679,38	0,00	0,00	0,00	0,00	0,00	71.679,38	0,00	0,00
EE	433.601,97	185.096,01	7.031,85	0,00	0,00	229.333,11	0,00	0,00	12.141,00
EL	1.506.210,71	154.550,69	9.126,48	33.194,25	18.068,07	766.937,02	497.330,36	14.109,75	12.894,10
ES	1.221.178,78	0,00	95.321,51	0,00	0,00	0,00	939.128,44	0,00	186.728,83
FI	142.428,32	14.215,81	18.084,34	0,00	0,00	81.254,44	0,00	0,00	28.873,73
FR	3.365.925,67	69.588,24	129.618,39	0,00	0,00	0,00	2.640.562,13	0,00	526.156,91
HR	2.132.420,60	348.713,76	15.657,35	0,00	0,00	1.731.744,58	22.581,42	0,00	13.723,49
HU	2.369.378,34	613.382,83	45.312,25	0,00	0,00	689.499,71	996.435,28	0,00	24.748,26
IE	340.130,32	0,00	11.502,44	0,00	0,00	0,00	133.641,49	0,00	194.986,38
IT	1.670.013,40	618.531,00	514.963,96	0,00	0,00	0,00	412.223,83	0,00	124.294,61
LT	662.682,39	160.416,37	9.994,72	0,00	0,00	482.499,03	0,00	0,00	9.772,26
LU	46.780,53	0,00	20.239,88	0,00	0,00	0,00	10.463,58	0,00	16.077,07
LV	904.128,83	311.469,44	6.857,65	0,00	0,00	454.864,29	121.953,40	0,00	8.984,06
MD	205.427,19	37.965,00	0,00	0,00	0,00	167.462,19	0,00	0,00	0,00
ME	124.898,29	49.666,29	0,00	75.232,00	0,00	0,00	0,00	0,00	0,00
NL	685.046,07	0,00	307.710,81	0,00	0,00	0,00	215.456,12	0,00	161.879,14
PL	10.937.660,38	3.450.208,23	175.087,16	0,00	0,00	5.928.855,46	1.260.615,97	0,00	122.893,56
PT	87.390,88	0,00	15.617,54	0,00	0,00	0,00	15.981,80	0,00	55.791,53
RO	3.666.253,84	722.162,14	82.817,03	0,00	0,00	2.512.981,97	70.349,60	0,00	277.943,11
RS	594.656,83	594.656,83	0,00	0,00	0,00	0,00	0,00	0,00	0,00
SE	106.905,21	46.703,93	30.161,86	0,00	0,00	0,00	0,00	0,00	30.039,42
SI	191.575,92	50.116,56	60.910,88	0,00	0,00	29.228,15	32.456,65	0,00	18.863,68
SK	908.338,15	180.758,37	13.309,53	0,00	0,00	282.018,45	412.242,04	0,00	20.009,77
XK	95.806,52	61.056,52	0,00	34.750,00	0,00	0,00	0,00	0,00	0,00
MK	141.622,64	112.637,02	0,00	28.985,62	0,00	0,00	0,00	0,00	0,00

Budget Reallocations for veterinary programmes 2024

AT 628.217,83	BE 375.729,87	BG 2.281.311,46	CY 28.274,21	CZ 368.293,65	DE 1.793.210,62	DK 71.679,36	EE 433.601,97
EL 1.506.210,71	ES 1.221.178,78	FI 142.428,32	FR 3.365.925,67	HR 2.132.420,60	HU 2.369.378,34	IE 340.130,32	IT 1.670.013,40
LT 662.682,39	LU 46.780,53	LV 904.128,83	MT	NL 685.046,07	PL 10.937.660,38	PT 87.390,88	RO 3.666.253,84
SE 106.905,21	SI 191.575,92	SK 908.338,15	MK 141.622,64	MD 205.417,19	ME 124.898,29	RS 594.656,83	XK 95.806,52

Next steps

- All grant agreements 2024 will be amended
- All amendments need to be signed swiftly to ensure the reallocation to the countries which have increased needs
- The grant amendment will be initiated by the EU (HaDEA)
- A message via external communication in eGRANT will be sent by HaDEA to the Member States and Third Countries contact points/coordinators in eGRANT
- The grant amendment must be signed by the PLSIGN of each country as soon it arrive at his level in EGRANT
- Additional guidance is available on :



Questions



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