



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
2022**

PAFF Committee – AHW section – 21 October 2022

Outcome of the budget reallocation procedure for 2022

The initial budget allocation for the 2022 veterinary programmes was
104.268.000€

The budget reallocation 2022 is **94.162.000€**

Outcome of the budget reallocation procedure for 2022

All reallocation requests submitted by the Member States and Third Countries **have been accepted** (except for bovine tuberculosis due to the budget phasing-out process applied for this disease / initial allocation has been kept)

The **decrease of the budget requested** by the Member States is mainly due to Rabies (less vaccinations than initially foreseen) and to Salmonella (less vaccinations and less positive cases than initially forecasted)

Budget Reallocations for 2022 for veterinary programmes

AT	BE	BG	CY	CZ	DE	DK	EE
1.558.000	1.721.000	3.818.000	590.000	2.233.000	3.773.000	162.000	1.015.000
EL	ES	FI	FR	HR	HU	IE	IT
3.381.000	10.627.000	277.000	6.308.000	2.623.000	6.405.000	4.019.000	11.255.000
LT	LU	LV	MT	NL	PL	PT	RO
759.000	73.000	1.461.000	92.000	3.515.000	12.310.000	4.724.000	7.481.000
SE	SI	SK	MK	MD	ME	RS	XK
127.000	384.000	2.429.000	531.000	24.000	142.000	246.000	99.000

2022 BUDGET REALLOCATIONS FOR VETERINARY PROGRAMMES

MS	ASF	Ainfluenza	Bbru	Btub	CSF	LSD	Rabies	Salmonella	SGBru	SGPlague	SGPox	TSE	Total Realloc
AT	29,000	47,000						1,380,000				102,000	1,558,000
BE	144,000	72,000						1,362,000				143,000	1,721,000
BG	1,291,000	211,000			70,000	360,000	1,043,000	657,000		51,000	5,000	181,000	3,818,000
CY		14,000						117,000				459,000	590,000
CZ	512,000	55,000						1,478,000				188,000	2,233,000
DE	1,606,000	403,000						746,000				1,018,000	3,773,000
DK								162,000					162,000
EE	656,000	19,000					321,000					19,000	1,015,000
EL	189,000	18,000				400,000	1,181,000	1,242,000		14,000	13,000	338,000	3,381,000
ES		135,000		6,318,000				2,606,000				1,568,000	10,627,000
FI	57,000	44,000					120,000					56,000	277,000
FR	310,000	269,000						4,178,000				1,551,000	6,308,000
HR	234,000	30,000			2,000	2,000	1,677,000	647,000				31,000	2,623,000
HU	1,401,000	73,000			5,000		1,542,000	3,047,000				337,000	6,405,000
IE		76,000		3,190,000				344,000				409,000	4,019,000
IT	499,000	541,000	4,029,000	1,550,000				391,000	2,768,000			1,477,000	11,255,000
LT	163,000	12,000					426,000	130,000				28,000	759,000
LU		30,000						26,000				17,000	73,000
LV	631,000	7,000			3,000		619,000	165,000				36,000	1,461,000
MT		1,000		7,000				82,000				2,000	92,000
NL		521,000						2,722,000				272,000	3,515,000
PL	3,910,000	56,000					6,035,000	2,110,000				199,000	12,310,000
PT		24,000	993,000	1,223,000				48,000	2,070,000			366,000	4,724,000
RO	1,284,000	458,000			111,000		3,960,000	280,000				1,388,000	7,481,000
SE	18,000	44,000										65,000	127,000
SI	113,000	78,000					51,000	84,000				58,000	384,000
SK	1,059,000	27,000			15,000		445,000	805,000				78,000	2,429,000
Total MS	14,106,000	3,265,000	5,022,000	12,288,000	206,000	762,000	17,420,000	24,809,000	4,838,000	65,000	18,000	10,386,000	93,120,000
MK	377,000					154,000							531,000
MD	24,000												24,000
ME	72,000					70,000							142,000
RS	213,000					33,000							246,000
XK	23,000					76,000							99,000
Total TC	709,000					333,000							1,042,000
Overall Total MS+TC	14,815,000	3,265,000	5,022,000	12,288,000	206,000	1,095,000	17,420,000	24,809,000	4,838,000	65,000	18,000	10,386,000	94,162,000

Next steps

The grant agreements 2021-2022 will be **amended** accordingly to reflect the budget reallocation for 2022

The amendment of the grant agreements will be sent to the Member States and Third Countries **for their signature before the end of the year (target date for signature : end November 2022)**

Thank you



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