



# Key financial figures on 2015 veterinary programmes

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PAFF Committee

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# Re-allocation 2015

- **Legal Basis:** *Article 14 of Regulation (EU) No 652/2014*
- **Purpose:** Revision of the annual programmes submitted by 30 April 2014 and accepted in January 2015, in order to maximise the resource
- **Base:** Intermediate Reports sent by the Member States by 31 August 2015 and assessed in September

# Initial Allocation

- **Amount:** 179,317,000.00 €
- **Number of programmes:** 148
- **Diseases:** *African Swine Fever; Avian Influenza In Poultry And Wild Birds; Bluetongue In Endemic Or High Risk Areas; Bovine Brucellosis; Bovine Tuberculosis; Classical Swine Fever; Rabies; Salmonella; Sheep And Goat Brucellosis (B. Melitensis); Swine Vesicular Disease; Transmissible Spongiform Encephalopathies*

# Main features of 2015 intermediate reports

## ↑ increasing needs:

- **France:** increase on Bluetongue programme: due to outbreaks of BTV-8 in 2015 with vaccination campaign in the restricted areas + reinforced surveillance
- **The Netherlands:** Increase on Salmonella programme
- **Italy:** increase on Bovine Brucellosis programme
- **Spain:** increase on Bovine Tuberculosis programme

# Main features of 2015 intermediate reports

## ↓ decreasing needs:

- **Romania:** Bluetongue (no vaccination), Rabies (cost of vaccine purchase and distribution lower than planned), Salmonella
- **Greece:** Bluetongue (no vaccination), Rabies (missed spring campaign), Sheep and Goat Brucellosis (*B. Melitensis*) (low level of implementation), TSE
- **Cyprus:** Salmonella, TSE
- **Denmark:** Avian Influenza and TSE (withdrawn as supported by private sector)
- **Germany:** Salmonella, TSE



European  
Commission

## Summary Re-allocation

**Amount: 156,286,000 €**

Re-allocation 2015			
Member State	Initial Allocation	Re-allocation	Re-alloc - Initial alloc
FR	4,875,000.00 €	6,493,000.00 €	€1,618,000.00
NL	3,372,000.00 €	4,128,000.00 €	€756,000.00
IT	15,516,000.00 €	15,967,000.00 €	€451,000.00
ES	32,714,000.00 €	33,089,000.00 €	€375,000.00
CZ	893,000.00 €	893,000.00 €	€0.00
F	354,000.00 €	354,000.00 €	€0.00
SI	981,000.00 €	981,000.00 €	€0.00
UK	34,252,000.00 €	33,713,000.00 €	-€539,000.00
EE	350,000.00 €	336,000.00 €	-€14,000.00
AT	1,464,000.00 €	1,399,000.00 €	-€65,000.00
LV	3,036,000.00 €	2,884,000.00 €	-€152,000.00
BG	3,574,000.00 €	3,361,000.00 €	-€213,000.00
HR	3,833,000.00 €	3,556,000.00 €	-€277,000.00
PT	4,340,000.00 €	4,011,000.00 €	-€329,000.00
MT	18,000.00 €	16,000.00 €	-€2,000.00
IE	11,898,000.00 €	10,465,000.00 €	-€1,433,000.00
SE	173,000.00 €	152,000.00 €	-€21,000.00
BE	1,243,000.00 €	1,082,000.00 €	-€161,000.00
LU	35,000.00 €	30,000.00 €	-€5,000.00
LT	4,398,000.00 €	3,710,000.00 €	-€688,000.00
SK	1,824,000.00 €	1,526,000.00 €	-€298,000.00
HU	6,122,000.00 €	4,990,000.00 €	-€1,132,000.00
PL	11,587,000.00 €	9,073,000.00 €	-€2,514,000.00
DE	3,421,000.00 €	2,428,000.00 €	-€993,000.00
CY	913,000.00 €	517,000.00 €	-€396,000.00
DK	611,000.00 €	251,000.00 €	-€360,000.00
EL	9,130,000.00 €	3,695,000.00 €	-€5,435,000.00
RO	18,390,000.00 €	7,186,000.00 €	-€11,204,000.00
<b>TOTAL</b>	<b>179,317,000 €</b>	<b>156,286,000 €</b>	<b>-23,031,000 €</b>

## Grant decision:

- Article 3 (4):

*"Budget transfers between programmes are limited to 20% of the overall maximum amount indicated in Article 3(1)."*

## 2015 Re-allocation

- **Grand Decisions planned to be amended:**

- **Reducing amount for:**

- Romania
- Greece
- Denmark
- Cyprus
- Germany

- **Increasing amount for:**

- France
- The Netherlands
- Italy
- Spain

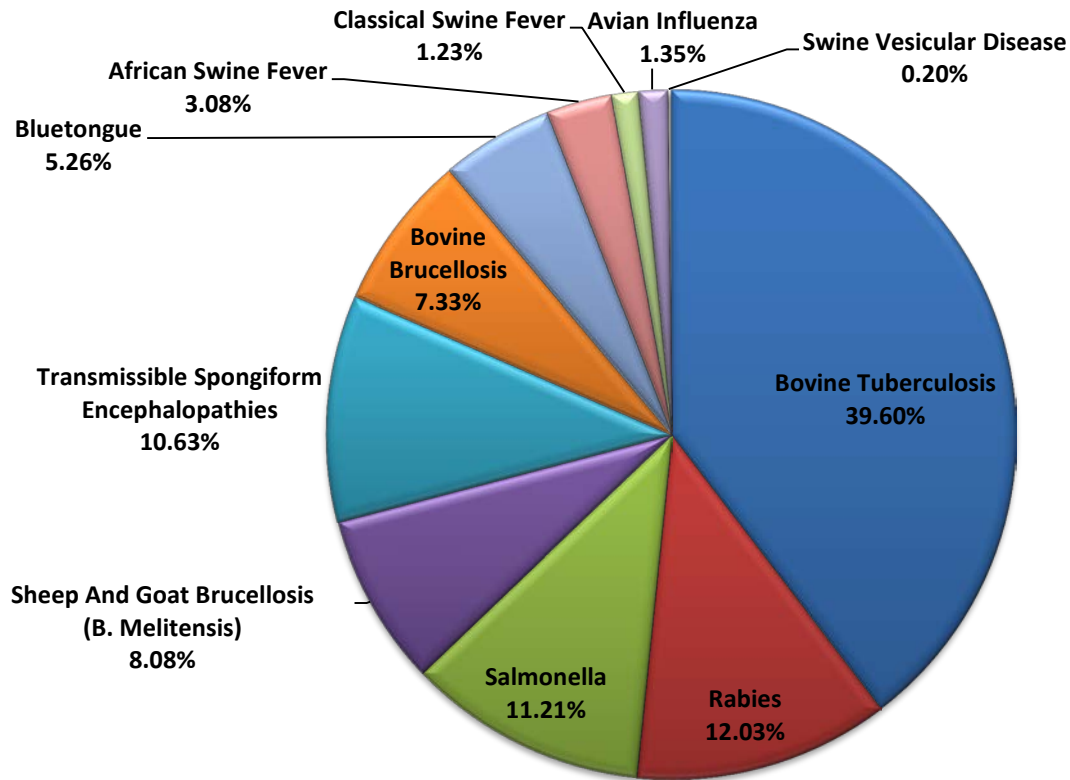
- **Not Changing for:**

- Czech Republic
- Finland
- Slovenia
- The United Kingdom
- Estonia
- Austria
- Latvia
- Bulgaria
- Croatia
- Portugal
- Malta
- Ireland
- Sweden
- Belgium
- Luxembourg
- Latvia
- Slovakia
- Hungary
- Poland



# 2015 Re-allocation

## Breakdown of budget re-allocated (per disease)



# 2015 Re-allocation

## Breakdown of budget Re-allocated (per MS)

