



# 2014 Veterinary Programs

## *Financial Perspective*

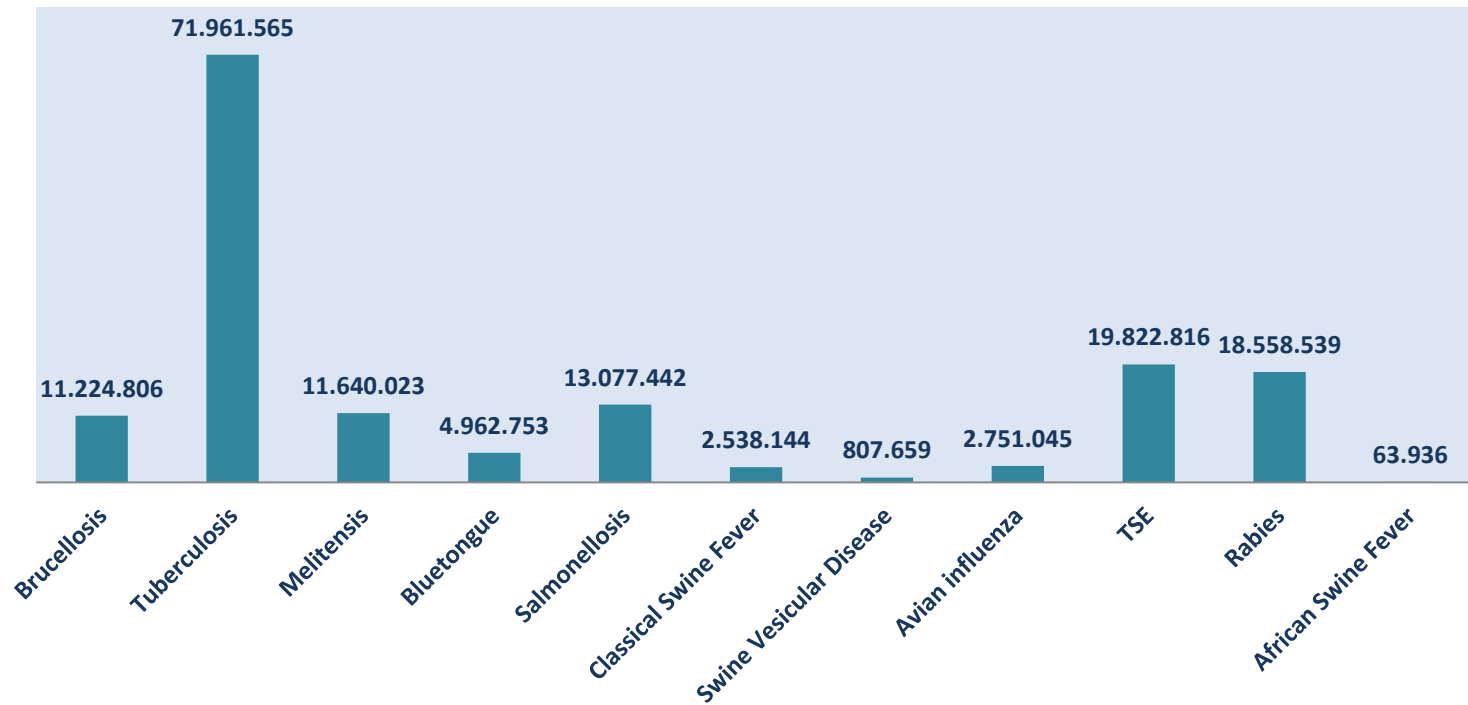
Standing Committee on Plants, Animals, Food and Feed  
7<sup>th</sup> July 2015

## General Information

Disease	# of programmes	Amount set in Decision 2013/722/EU	MS Request for reallocation	Amount after reallocation Decision 2014/925/EU	Amount claimed	Amount claimed limited to the max. amount set in Dec. 2013/722/EU
Brucellosis	5	9,925,000	11,982,296	10,330,000	11,224,806	9,925,374
Tuberculosis	6	56,105,000	65,081,136	64,165,000	71,961,565	62,726,995
Melitensis	6	16,615,000	12,682,028	16,195,000	11,640,023	11,640,023
Bluetongue	18	1,537,000	3,732,979	3,796,000	4,962,753	3,411,162
Salmonellosis	25	17,510,000	21,208,777	21,185,000	13,077,442	12,777,243
Classical Swine Fever	8	3,015,000	2,500,551	2,590,000	2,538,144	2,424,026
Swine Vesicular Disease	1	790,000	815,259	815,000	807,659	807,659
Avian influenza	27	2,520,000	2,506,194	2,555,000	2,751,045	2,257,314
TSE	27	25,115,000	25,118,961	23,960,000	19,822,816	19,427,358
Rabies	13	27,475,000	19,980,583	20,430,000	18,558,539	17,844,787
African Swine Fever	1	50,000	219,867	50,000	63,936	50,000
<b>Total</b>	<b>137</b>	<b>160,657,000</b>	<b>165,828,630</b>	<b>166,071,000</b>	<b>157,408,728</b>	<b>143,291,941</b> <sup>2</sup>

# Claimed Amount per Disease

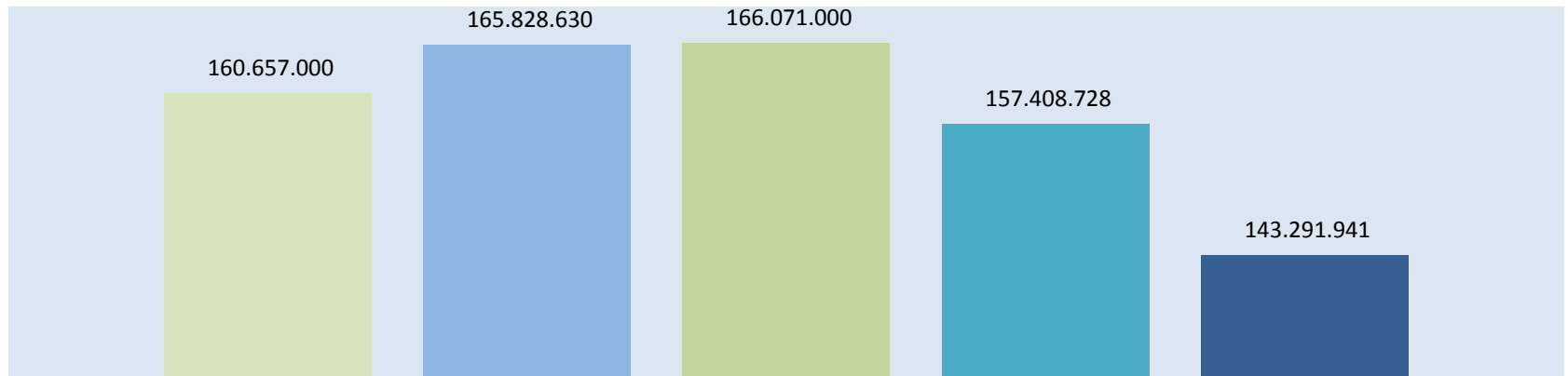
## 2014 Programs



# Financial Cycle

## 2014 Programs

- Amount set in Decision 2013/722/EU
- Amount after reallocation Decision 2014/925/EU
- Amount claimed limited to the max. amount set in Dec. 2013/722/EU
- MS Request for reallocation
- Amount claimed



# Best Case Financial Scenario

## 2014 Programs

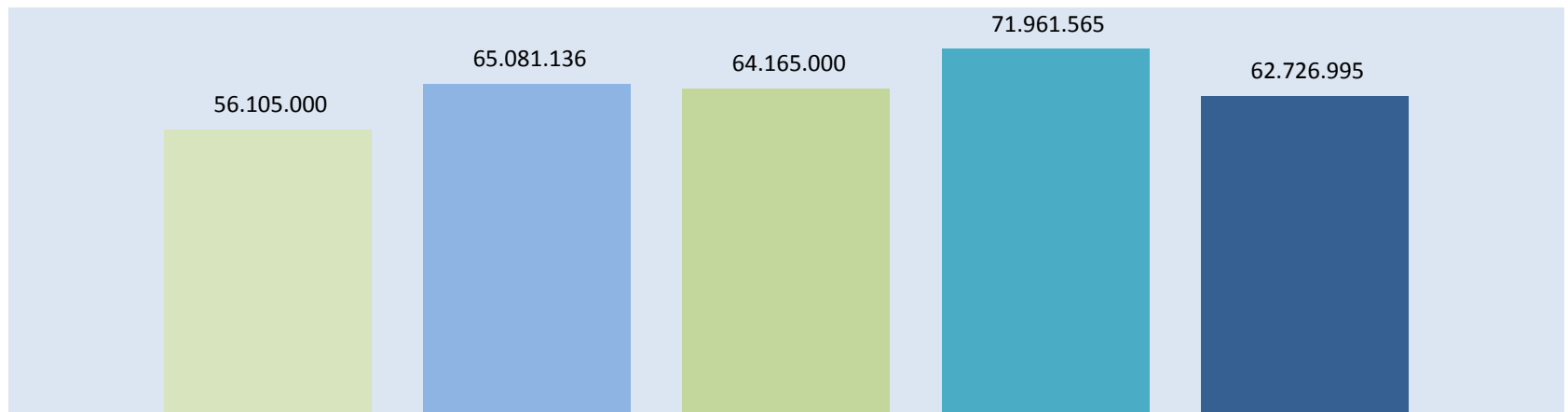
- Amount set in initial allocation Decision
- MS Request for reallocation
- Amount after reallocation Decision
- Amount claimed
- Amount claimed limited to the max. amount set in the reallocation Decision



# Financial Cycle

## Tuberculosis

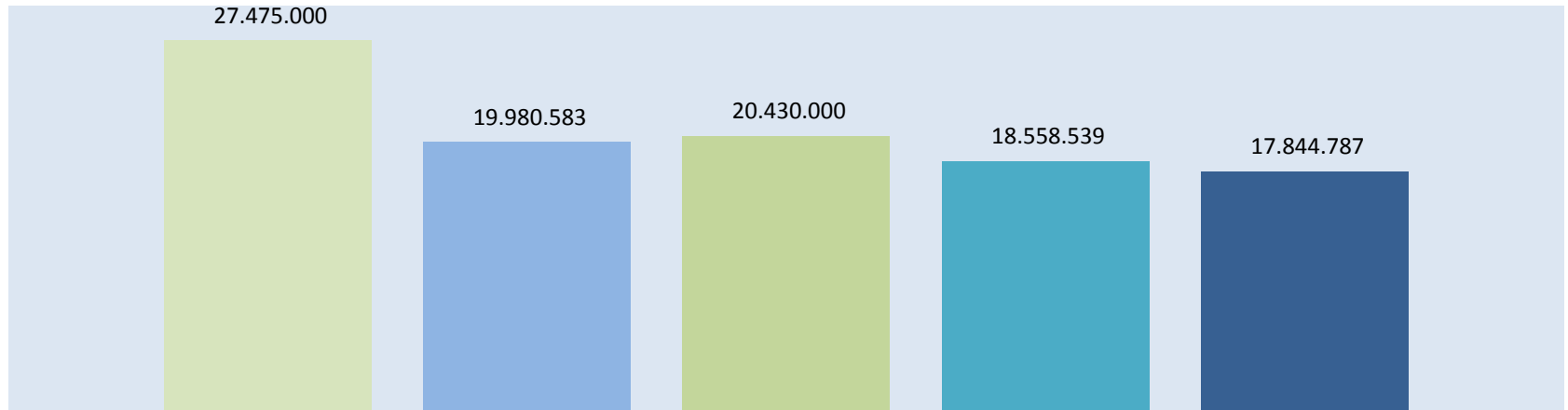
- Amount set in Decision 2013/722/EU
- MS Request for reallocation
- Amount after reallocation
- Claimed amount
- Claimed amount limited to the max. amount set in Dec. 2013/722/EU



# Financial Cycle

## Rabies

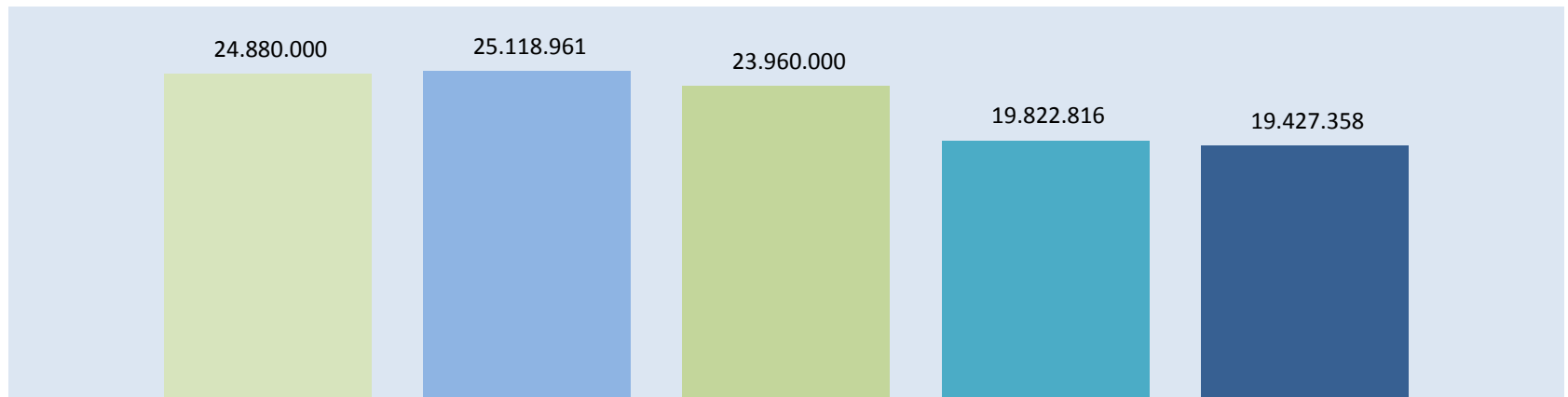
- Amount set in Decision 2013/722/EU
- MS Request for reallocation
- Amount after reallocation
- Claimed amount
- Claimed amount limited to the max. amount set in Dec. 2013/722/EU



# Financial Cycle

## TSE

- Amount set in Decision 2013/722/EU
- MS Request for reallocation
- Amount after reallocation
- Claimed amount
- Claimed amount limited to the max. amount set in Dec. 2013/722/EU

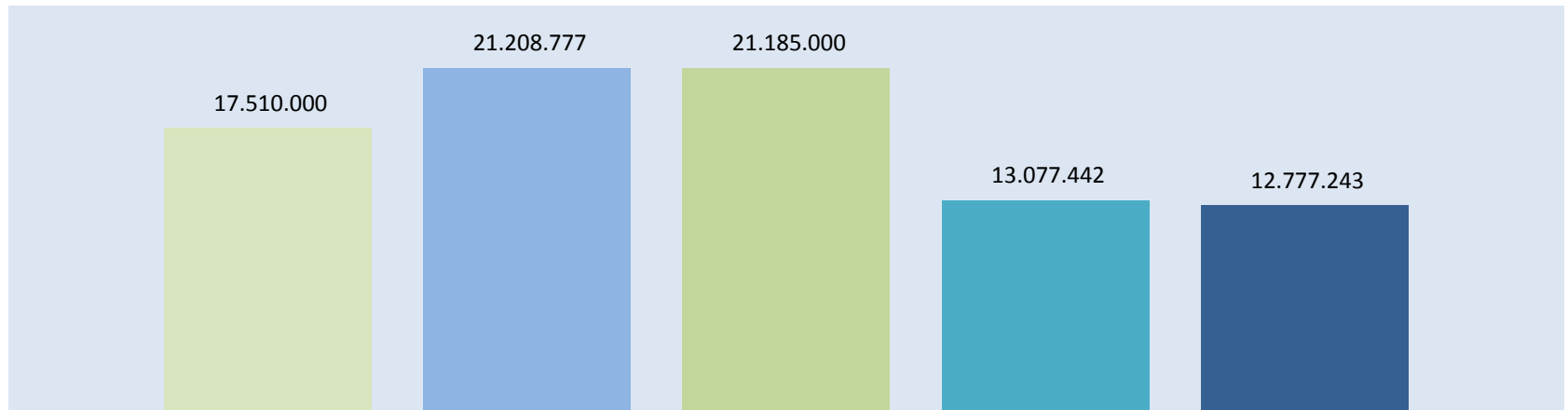




# Financial Cycle

## Salmonellosis

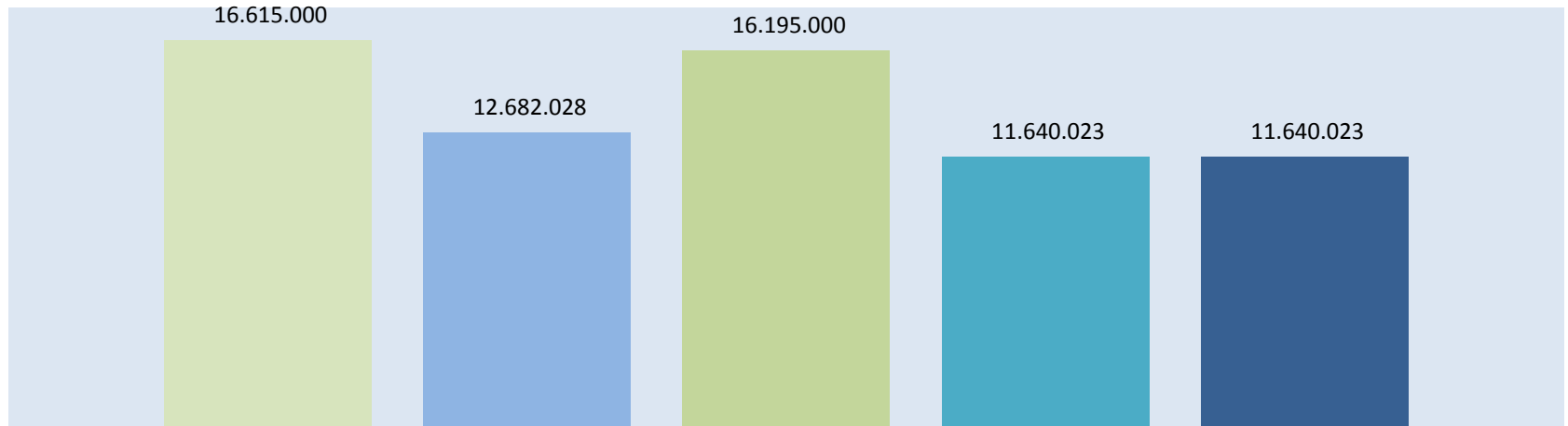
- Amount set in Decision 2013/722/EU
- MS Request for reallocation
- Amount after reallocation
- Claimed amount
- Claimed amount limited to the max. amount set in Dec. 2013/722/EU



# Financial Cycle

## Melitensis

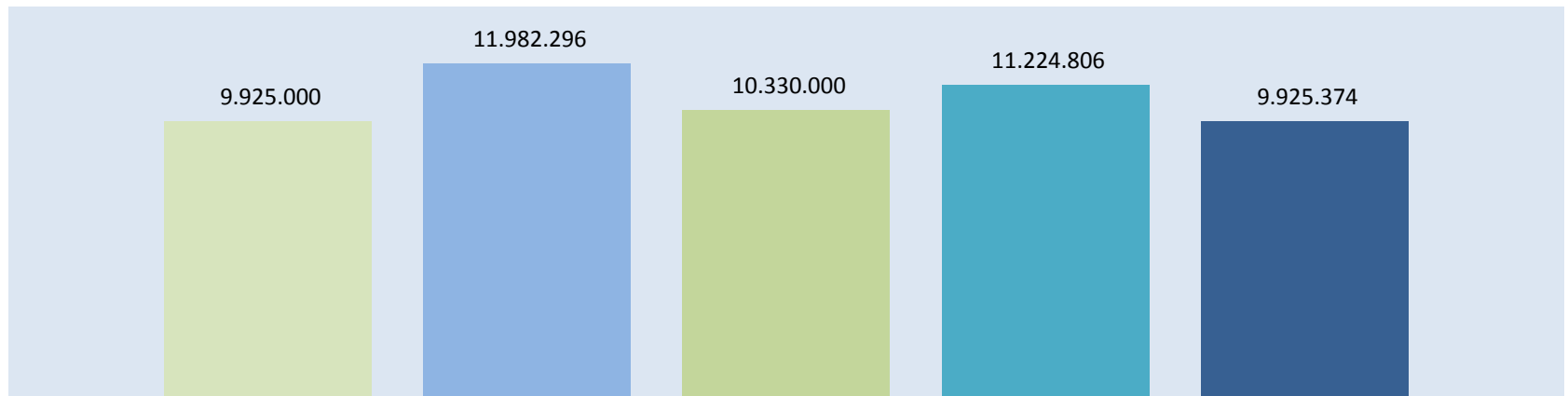
- Amount set in Decision 2013/722/EU
- MS Request for reallocation
- Amount after reallocation
- Claimed amount
- Claimed amount limited to the max. amount set in Dec. 2013/722/EU



# Financial Cycle

## Brucellosis

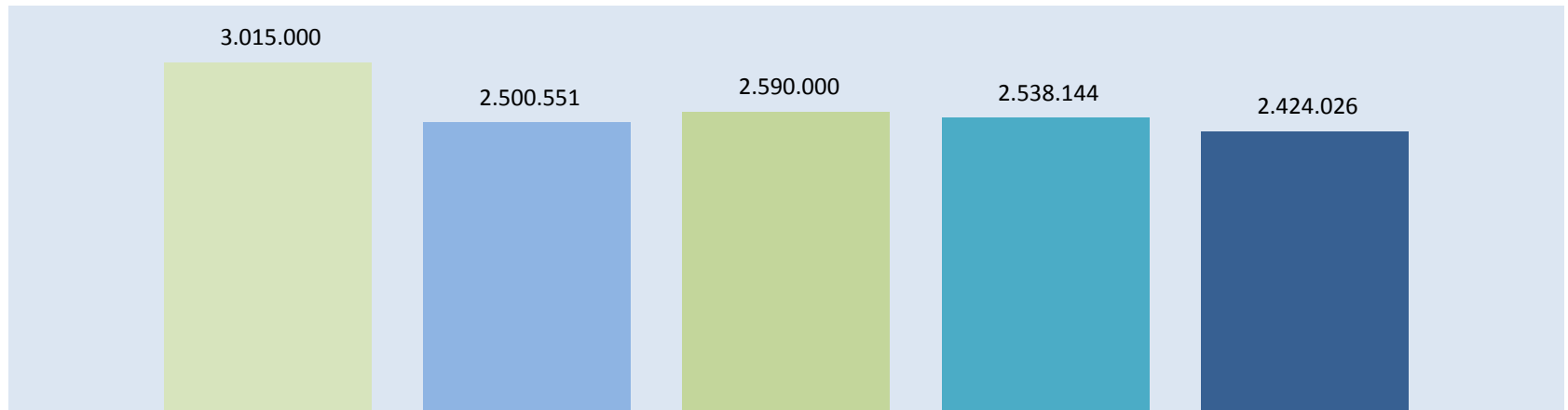
- Amount set in Decision 2013/722/EU
- MS Request for reallocation
- Amount after reallocation
- Claimed amount
- Claimed amount limited to the max. amount set in Dec. 2013/722/EU



# Financial Cycle

## Classical Swine Fever

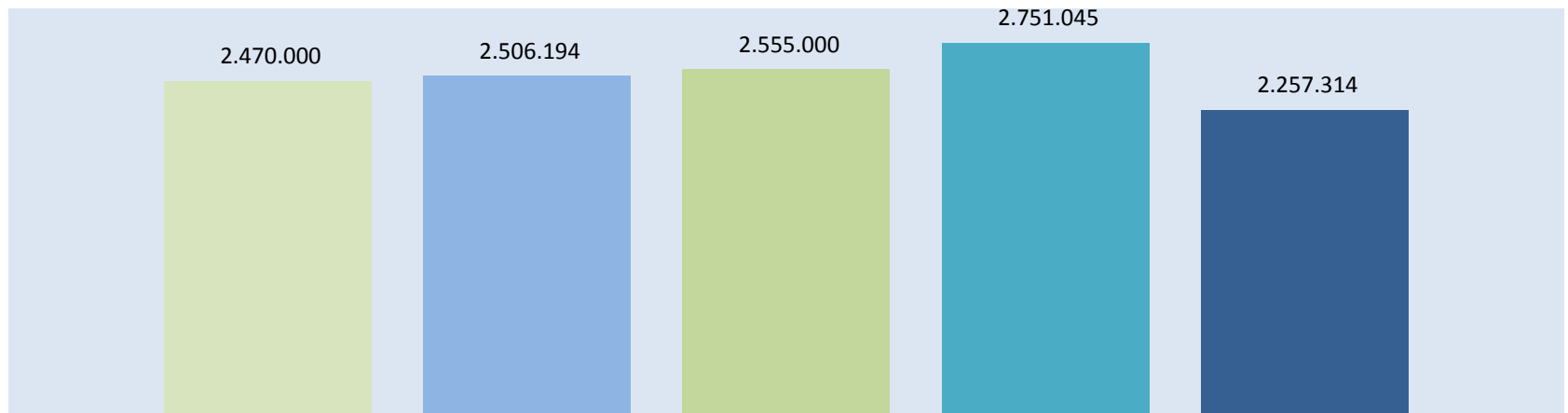
- Amount set in Decision 2013/722/EU
- MS Request for reallocation
- Amount after reallocation
- Claimed amount
- Claimed amount limited to the max. amount set in Dec. 2013/722/EU



# Financial Cycle

## Avian Influenza

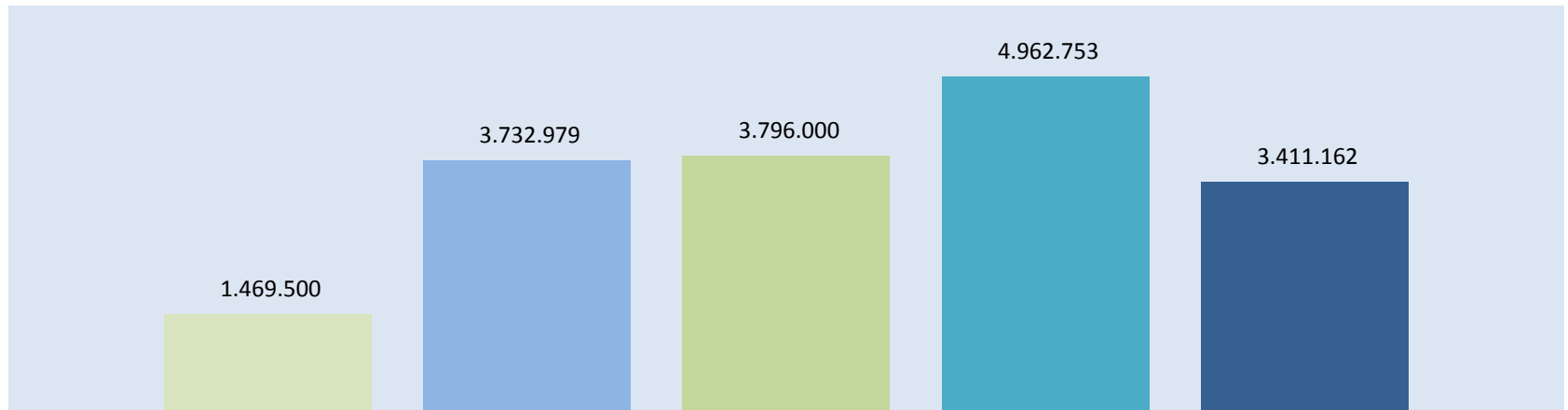
- Amount set in Decision 2013/722/EU
- MS Request for reallocation
- Amount after reallocation
- Claimed amount
- Claimed amount limited to the max. amount set in Dec. 2013/722/EU



# Financial Cycle

## Bluetongue

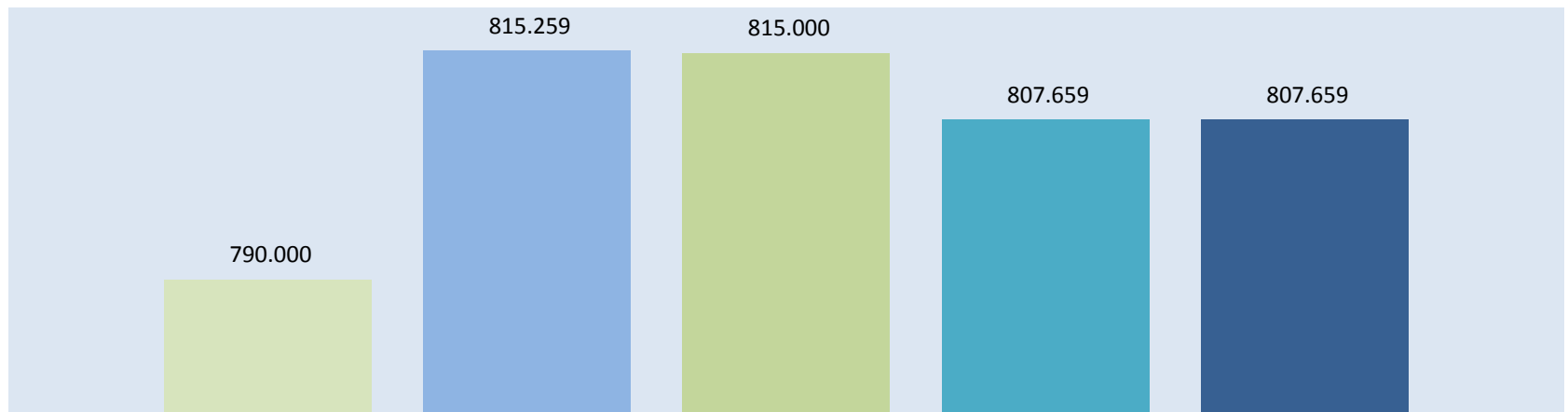
- Amount set in Decision 2013/722/EU
- Amount after reallocation
- Claimed amount limited to the max. amount set in Dec. 2013/722/EU
- MS Request for reallocation
- Claimed amount



# Financial Cycle

## Swine Vesicular Disease

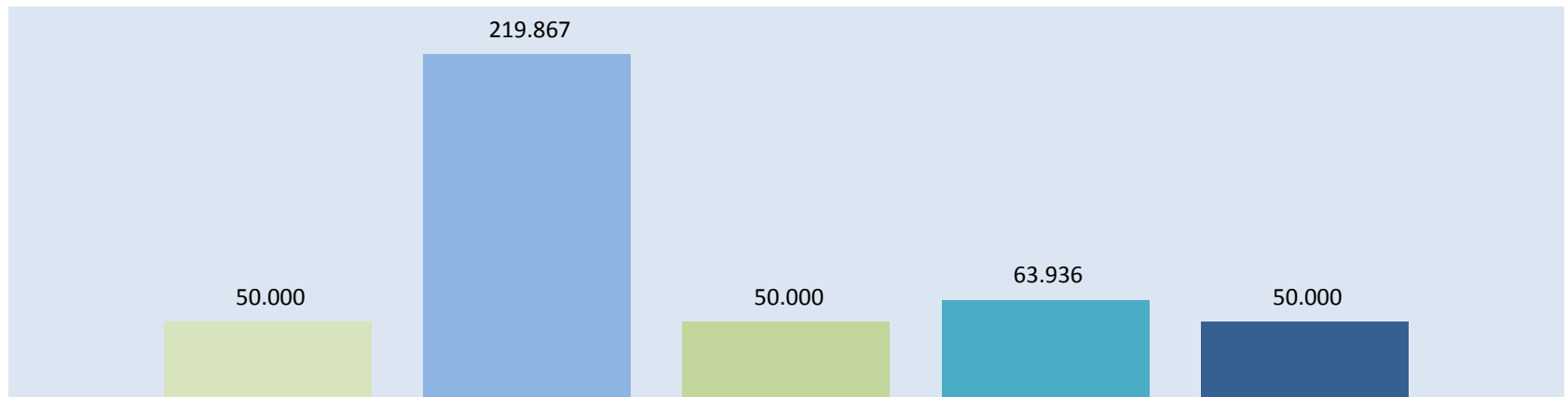
- Amount set in Decision 2013/722/EU
- MS Request for reallocation
- Amount after reallocation
- Claimed amount
- Claimed amount limited to the max. amount set in Dec. 2013/722/EU



# Financial Cycle

## African Swine Fever

- Amount set in Decision 2013/722/EU
- MS Request for reallocation
- Amount after reallocation
- Claimed amount
- Claimed amount limited to the max. amount set in Dec. 2013/722/EU





## Next Steps

- **detailed analysis of 2014 programs**
- **tracking the units per eligible measure along the financial cycle**
- **individually per Member State**
- **to be received in the coming days**
- **to assist Member States in the preparation of the interim reports**

# Next Steps

AVIAN INFLUENZA 2014

			Programme 2014		IR 2014 (Sem 1+2)		Final Report 2014	% of Implementation Compared to Programme		% of Implementation Compared to IR	
			A	B	C	D	E				
MS	Costs related to	Description	Planned Number	Accepted Number	Planned Number	Accepted Number	Number Claimed	E/A Implementation compared to MS forecast	E/B Implementation compared to COM forecast	E/C Implementation compared to MS forecast	E/D Implementation Compared to COM forecast
BE	Sampling	Number of domestic poultry sampled	6,490	6,490	6,490	6,490	8,089	24.64%	24.64%	24.64%	24.64%
		Number of wild birds sampled	400	400	400	400	203	-49.25%	-49.25%	-49.25%	-49.25%
	<b>Total sampling</b>		<b>6,890</b>	<b>6,890</b>	<b>6,890</b>	<b>6,890</b>	<b>8,292</b>	20.35%	20.35%	20.35%	20.35%
	Testing for poultry	ELISA test	5,400	5,400	5,400	5,400	7,819	44.80%	44.80%	44.80%	44.80%
		AGID test	-	0	-	-	-				
		HI test for H5/H7	3,608	3,608	3,608	3,608	1,886	-47.73%	-47.73%	-47.73%	-47.73%
		Virus isolation test	-	0	-	-	2	100.00%	100.00%	100.00%	100.00%
		PCR test	-	0	60	60	142	100.00%	100.00%	136.67%	136.67%
	<b>Total testing for poultry</b>		<b>9,008</b>	<b>9,008</b>	<b>9,068</b>	<b>9,068</b>	<b>9,849</b>	9.34%	9.34%	8.61%	8.61%
	Testing for wild	Virus isolation test	-	0	-	-	-				

## Next Steps

- **interim reports 2015**
- **Commission Services already sent an email to all Member States on 29<sup>th</sup> June 2015**
- **to be submitted by 31 August 2015**



European  
Commission

# Next Steps

EL\_Avian Influenza In Poultry And Wild Birds.pdf - Adobe Reader

File Edit View Window Help

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Fill & Sign Comment Extended

Please fill out the following form. You can save data typed into this form.

Highlight Existing Fields

Fill & Sign Tools

- Add Text
- Add Checkmark
- Place Initials
- Place Signature
- Send or Collect Signatures
- Work with Certificates

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### Reporting Requirements For Union Co-Financed Veterinary Programmes

Costs Related To	Eligible Measures	Number Of Units	1(b) Financing based on costs actually incurred			2(b) Financing based on unit costs		Cofinancing rate (%)	Claimed amount(f)
			Total cost actually incurred	Ceiling per unit (c)	Total cost after the application of the ceiling	Unit cost(d)	Total(e)		
Sampling	Samples					1.19	50		
Testing	ELISA test					3.26	50		
Testing	HI-Test for H5 (specify number of tests for H5)					9.64	50		
Testing	HI-Test for H7 (specify number of tests for H7)					9.64	50		
Testing	PCR test					19.74	50		
Testing	PCR test					19.74	50		
Other	Delivery of wild animals			10			50		
Total Sampling									
Total Testing									
Total Vaccination									
Total Compensation									
Total Other Measures									

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### Reporting Requirements For Union Co-Financed Veterinary Programmes

EN 16:39 06/07/2015

# **2014 Veterinary Programs Financial Perspective**

**Thank you for your attention.**