

COMMISSION OF THE EUROPEAN COMMUNITIES

GENERAL BUDGET FOR 1978

SECTION III - COMMISSION

COM(79) 136 final

Brussels, 13 March 1979

TRANSFER OF APPROPRIATIONS BETWEEN CHAPTERS N° 41/78

(compulsory expenditure)

Transfer of appropriations No 41/78
(compulsory expenditure)

This proposal for a transfer concerning the EAGGF Guarantee Section (Titles 6 and 7 of Section III of the General Budget for the financial year 1978) is submitted to the Budgetary Authority pursuant to Article 101 of the Financial Regulation.

I. Budgetary appropriations

The appropriations available to meet the expenditure financed by the EAGGF Guarantee Section in 1978 are as follows (in EUA):

Initial Budget	8 695 250 000
Transfer to Chapter 83: Common measures in particular sectors	- 16 000 000
Appropriations carried over from the financial year 1977	+ 24 000 000
	<hr/>
Total	8 703 250 000

II. Expenditure declared by the Member States

The total expenditure as calculated from the declarations submitted by the Member States and adjustments to the second category intervention expenditure (storage operations) is 8 682 m EUA, i.e., a 99.8% rate of utilization.

III. Proposal for the transfer of appropriations

1. This rate of utilization means that a final series of transfers must be made in order to adjust appropriations to expenditure.

In view of the very close deadlines¹ for submitting transfer proposals to the Budgetary Authority, the proposal is based on a situation not yet definitive as regards the second category expenditure, which is spread among Items 6015, 6214, 6221, 6293, 6311, 6511 and 7011 and Article 790.

¹ Paying agencies may rectify their statements of expenditure up to 20 February (Article 6(2) of Regulation (EEC) No 380/78).

The Commission reserves the right to adjust its proposals during the procedure in the light of the results of the latest information. If the Commission avails itself of this possibility, amended proposals will be submitted to the EAGGF Committee before the competent authority is required to take a decision. Apart from unforeseen circumstances, any changes are likely to be minimal.

In accordance with its declared intention to carry over to 1979 the unused appropriations under Item 6240, Financial contribution by the Guarantee Section to premiums for non-marketing of milk and premiums for conversion (see the remark under this heading in the 1979 Budget, OJ No L 23 of 31 January 1979, page 401), the Commission will shortly submit to the Budgetary Authority (as soon as the final figures are known) a request for the non-automatic carryover of appropriations; the amount is currently estimated at 21 m EUA.

2. With regard to the specific grounds for the transfers of appropriations between chapters proposed to the Budgetary Authority, the comments set out in Document COM(79)12 final of 16 January 1979 remain valid.

The Table in Annex I shows that the transfers are generally on a small scale and that the actual expenditure to be charged to the various Chapters of the EAGGF Guarantee Section will for the most part be in line with the Commission estimates as set out in Document COM(79)12 final of 16 January 1979.

3. The amounts of the transfers proposed to the Budgetary Authority are shown in the penultimate column of the Table in Annex II. Transfers within chapters - the responsibility of the Commission - are shown in the last column for information.
4. The EAGGF Committee, consulted on 27 February 1979, unanimously endorsed all the proposals.

The Financial Controller has approved this proposal, attesting that the appropriations are available at

Financial year 1978

(million EUA)

Chapter	Initial approps.	Present approps.	Payments to be charged	Latest transfers proposed
	a	b	c	d = c - b
60: Cereals	1 428.3	1 002.3	999.8	- 2.5
61: Rice	36.6	22.6	16.7	- 5.9
62: Milk and milk products	2 895.8	3 320.9	3 369.8	+ 48.9
63: Oils and fats	413.3	373.3	334.9	- 38.4
64: Sugar	812.5	812.5	770.2	- 42.3
65: Beef and veal	460.8	580.8	567.1	- 13.7
66: Pigeon	84.5	49.5	38.3	- 11.2
67: Eggs and poultrymeat	25.4	30.4	33.7	+ 3.3
68: Fruit and vegetables	139.2	111.2	100.2	- 11
69: Wine	224.3	74.3	62.5	- 11.8
70: Tobacco	237.4	217.4	212.2	- 5.2
71: Fisheries	18	18	14	- 4
73: Other sectors or products subject to CMO	63.6	78.6	81.6	+ 3.0
74: Non-Annex II products	120	177	184.4	+ 7.4
44: Accession compensatory amounts	30	30	23.1	- 6.9
45: Monetary compensatory amounts	992.6	862.6	717.0	- 145.6
46: Dual exchange rate	712.9	917.9	1 153.8	+ 235.9
	8 695.2	8 679.3	8 679.3	0

Financial year 1978

Annex II
(EUA)

Heading	Chap. Art.	Item	Present approps.	Expenditure to be charged	Transfers awaiting decision	
					Budgetary Authority	Commission
LS	60		1 002 300 000	999 803 144.49	-	2 496 855.51
IDS	600		745 200 000	744 655 613.97	-	534 331.03
nds		6000	688 300 000	696 080 712.65		+ 7 780 712.65
on measures under the current s food aid programme		6001	31 900 000	22 570 592.93	-	534 331.03
on measures under the previous s programmes		6002	25 000 000	26 014 363.39		+ 1 014 363.39
INTERVENTION	601		257 100 000	255 137 475.52	-	1 962 524.48
sum for incorporating in animal feed		6010	100 000	56 972.94		- 43 027.06
tion refunds for potato sh		6011	25 700 000	24 122 338.11		- 1 577 661.89
production refunds		6012	75 200 000	79 447 707.17		+ 4 247 707.17
For durum wheat		6013	84 000 000	90 131 167.84		+ 6 131 167.84
cover payments		6014	12 000 000	10 424 502.13		- 1 575 497.87
g-in and subsequent operations		6015 (*)	58 000 000	49 000 000	-	1 962 524.48
idual and special measures		6015	token entry	- 42 250.01		- 42 250.01
r intervention		6019	2 100 000	1 997 037.34		- 102 962.66
	61		22 600 000	16 717 303.86	-	5 882 696.14
IDS	610		21 600 000	15 850 724.63	-	5 749 275.37
nds		6100	11 100 000	6 545 774.94	-	4 554 225.06
on measures under the current s food aid programme		6101	5 000 000	6 295 129.01		+ 1 295 129.01
on measures under the previous s programmes		6102	5 500 000	3 009 820.68	-	1 195 050.31
INTERVENTION	611		1 000 000	866 579.23	-	133 420.77
		(*)				

Heading	Chap. Art.	Item	Present approps.	Expenditure to be charged	Transfers awaiting decision	
					Budgetary Authority	Commission
AND MILK PRODUCTS	62		3 320 850 000	3 349 806 669.58	+ 48 956 669.58	
DS	620		1 293 350 000	1 313 470 905.28		+ 20 120 905.28
ds		6200	1 100 800 000	1 130 169 739.89		+ 29 369 739.89
ds for common measures under current year's food aid prog.		6201	27 550 000	17 950 144.76		- 9 599 855.24
ds for common measures under other programmes		6202	165 000 000	165 351 000.63		+ 351 000.63
INTERVENTION - SKIMMED MILK	621		1 445 000 000	1 519 173 170.88	+ 48 956 669.58	+ 25 216 501.30
for skimmed-milk powder used in animal feed		6210	586 500 000	430 841 895.54	+ 14 956 669.58	+ 29 405 275.98
for liquid skimmed-milk used in animal feed		6211	214 500 000	210 534 982.19		- 3 965 011.81
for skimmed-milk pressed into casein		6212	143 000 000	142 776 282.13		- 223 712.87
for storage		6213	token entry			
for storage and special disposal measures		6214(a)	501 000 000	535 000 000	+ 34 000 000	
aid from public stocks for skimmed-milk powder		6218	token entry			
aid from intervention		6219	token entry			
INTERVENTION - BUTTER AND CREAM	622		480 600 000	527 877 172.35		+ 47 277 172.35
for storage		6220	57 000 000	53 799 720.78		- 3 200 279.22
for storage and special disposal measures for butter stocks		6221(a)	322 800 000	359 000 000		+ 49 200 000.-
for special measures for absorbing surpluses of butter-fats		6223	113 800 000	115 077 451.57		+ 1 277 451.57
aid from public stocks for butter		6228	token entry			
aid from intervention		6229	token entry			

Heading	Chap. Art.	Item	Present approps.	Expenditure to be charged	Transfers awaiting decision	
					Budgetary Authority	Commission
INTERVENTION - OTHER MILK PRODUCTS	623		33.000 000	22 347 834.04		- 10 652 165.96
Dairy storage		6230	20 000 000	14 030 544.94		- 5 983 455.06
		(*)				
Contribution to the supply of school milk		6231	13 000 000	8 311 289.10		- 4 688 710.90
Other intervention		6233	token entry			
Other measures in the milk and products sector	624		175 900 000	101 889 620.15		- 74 010 379.85
Contribution by Guarantee Section premiums for non-marketing of and conversion premiums		6210	175 900 000	101 889 620.15 (1)		- 74 010 379.85
Other measures		6249	token entry			
Financial contributions by milk producers	528		- 134 200 000	-137 421 523.75		- 3 221 523.75
Expenditure to promote the expansion of markets for milk products	629		27 200 000	22 449 400.43		- 4 730 509.37
Market development measures		6291	9 200 000	8 744 945.19		- 455 154.81
Supply of school milk		6292	11 000 000	5 420 611.91		- 5 579 383.09
Special disposal measures for butter-fats		6293	7 000 000	8 304 033.53		+ 1 304 033.53
Other measures		6299				

812 787 EUA thereof to be charged to the heading. A proposal for carrying over some 21 m EUA will be submitted to the Budgetary Authority.

Heading	Chap. Art.	Item	Present approps.	Expenditure to be charged	Transfers awaiting decision	
					Budgetary Authority	Commission
	63		373 300 000	334 905 102.78	-	38 394 897.22
FUNDS - OLIVE OIL	630		1 000 000	21 915.43	-	978 084.57
INTERVENTION - OLIVE OIL	631		237 500 000	209 703 185.12	-	27 796 814.88
Production aid		6310	170 300 000	169 702 095.48	-	597 914.52
Page		6311	58 000 000	32 300 000	-	25 700 000
		(x)				
er intervention		6312	9 200 000	7 701 099.64	-	1 498 900.36
FUNDS - COLZA, RAPE, SUNFLOWER SEEDS	632		5 000 000	106 321.43	-	4 994 278.37
INTERVENTION - COLZA, RAPE, OTHER SEEDS	633		116 500 000	114 549 144.59	-	1 950 855.41
Production aid		6330	115 500 000	114 509 144.59	-	990 855.41
Page		6331	1 000 000	60 000	-	940 000
		(x)				
er intervention		6332	token entry			
INTERVENTION - OTHER SEEDS (CCT Head 1201)	634		13 300 000	10 505 136.01	-	2 794 863.99
to cotton seed		6340	400 000	175 644.01	-	224 355.99
to soya beans		6341	500 000	347 602.49	-	152 397.51
to flax seed		6342	12 400 000	9 981 889.51	-	2 418 110.49
to other oil-seeds		6343	token entry			

Heading	Chap. Art.	Item	Present approps.	Expenditure to be charged	Transfers awaiting decision	
					Budgetary Authority	Commission
	64		812 500 000	770 210 113.58	- 42 289 886.42	
IDS - SUGAR	610		604 900 000	556 938 201.84	- 42 289 886.42	- 5 671 911.74
ids		6100	603 400 000	555 815 343.89	- 41 912 744.37	- 5 671 911.74
ids on joint measures under the ent year's food aid programme		6101	1 500 000	1 122.857.95	- 377.142.05	
ids on joint measures under ous programmes		6102	token entry			
VENTION - SUGAR	641		207 600 000	213 271 911.74		+ 5 671 911.74
uring premiums		6110	1 300 000	659 998.19		- 640 001.81
ids for use in the chemical try		6111	1 200 000	293 349.94		- 926 650.06
urment of storage costs		6112	194 100 000	204 024 272.05		+ 9 924 272.05
o storage		6113 (x)	2 000 000	50 217.37		- 1 949 782.63
res in respect of sugar from h overseas departments		6114	8 900 000	8 244 074.19		- 655 925.81
import subsidy		6115	100 000			- 100 000.
intervention		6119	token entry			

Heading	Chap. Art.	Item	Present approps.	Expenditure to be charged	Transfers awaiting decision	
					Budgetary Authority	Commission
PORK AND VEAL	65		580 800 000	567 125 372,29	- 13 674 127,71	
FUNDS	650		112 000 000	121 552 603,95		+ 9 552 603,95
Funds		6500	112 000 000	121 552 603,95		+ 9 552 603,95
Funds on joint measures under the present year's food programme		5501	token entry			
INTERVENTION - STORAGE	651		366 300 000	350 813 649,62	- 5 933 746,43	- 9 552 603,95
Private storage		6510	33 000 000	30 813 649,62	- 2 186 350,38	
Public storage		6511(2)	333 300 000	320 000 000	- 3 747 396,05	- 9 552 603,95
AGRICULTURAL INTERVENTION	652		102 500 000	94 759 618,72	- 7 740 381,28	
Subsidies for social purposes		6520	2 000	794,61	- 1 205,39	
Subsidies for the orderly marketing and slaughtering of beef cattle		6521	8 998 000	3 764 605,61	- 5 233 394,39	
Subsidies for the reconstitution of herds		6522	93 500 000	90 994 218,50	- 2 505 781,50	
		6529	token entry			
POULTRYMEAT	66		49 500 000	38 279 622,01	- 11 220 377,99	
FUNDS	660		31 500 000	26 419 033,10	- 5 080 916,90	
INTERVENTION	661		18 000 000	11 860 588,91	- 6 139 411,09	
		(*)				
EGGS AND POULTRYMEAT	67		30 600 000	33 672 341,84	+ 3 278 341,84	
FUNDS ON EGGS	670		6 400 000	6 112 282,07		- 287 717,93
FUNDS ON POULTRYMEAT	671		24 000 000	27 560 059,77	+ 3 278 341,84	+ 287 717,93

Heading	Chap. Art.	Item	Present approps.	Expenditure to be charged	Transfers awaiting decision	
					Budgetary Authority	Commission
FRUIT AND VEGETABLES	68		111 200 000	100 201 493.68	-	10 998 506.32
FUNDS	680		52 000 000	47 485 835.78	-	4 514 164.22
Funds on fresh fruit and vegetables		6000	27 000 000	20 765 102.58	-	4 514 164.22
Funds on products processed in fruit and vegetables		6901	25 000 000	26 720 733.20	-	1 720 733.20
INTERVENTION - FRESH FRUIT AND VEGETABLES	681		53 200 000	49 081 775.98	-	4 118 224.02
Withdrawal compensation and re-planting-in		6910	24 500 000	23 702 185.43	-	797 814.57
Processing and distribution operations		6911	1 000 000	1 735.84	-	928 264.14
Compensation for promotion of quality citrus fruits		6912	11 700 000	10 186 171.31	-	1 513 828.69
Compensation for processing of citrus fruit		6913	16 000 000	15 191 683.38	-	808 316.62
Other intervention		6919	token entry			
INTERVENTION - PROCESSED PRODUCTS	682		6 000 000	3 633 881.92	-	2 366 118.08
FUNDS	69		74 300 000	62 519 906.99	-	11 780 093.01
FUNDS	690		2 000 000	1 534 717.87	-	465 282.13
INTERVENTION	691		62 300 000	51 552 887.22	-	10 747 112.78
for private storage		6910	40 500 000	34 896 848.41	-	5 603 151.59
for the restorage of table wines		6911	3 000 000	2 142 152.11	-	857 847.89
Distillation of wine		6912	13 700 000	10 777 195.14	-	2 922 804.86
Other intervention		6919	5 100 000	3 735 491.56	-	1 364 508.44
Other expenditure	692		10 000 000	9 432 301.90	-	567 698.10
Compulsory distillation of the products of wine-making		6920	10 000 000	9 432 301.90	-	567 698.10

Heading	Chap. Art.	Item	Present approps.	Expenditure to be charged	Transfers awaiting decision	
					Budgetary Authority	Commission
300	70		217,400 000	212 223 476,38	- 5 176 523,62	-
305	700		9 000 000	2 583 373,79	- 2 416 205,21	-
INTERVIEW	701		217 400 000	209 410,490,59	- 2 710 317,41	-
309		7010	193 300 000	179 740 440,55	- 2 359 310,45	+ 1 100 000
309		7011(v)	24 200 000	29 300 000		+ 1 100 000
310		7019	1 000 000	599 022,04	- 400 977,96	-
311	71		18 000 000	14 021 398,72	- 3 978 601,28	-
312	710		9 000 000	7 163 332,73	- 1 831 667,27	-
313	711		9 000 000	6 853 065,99	- 2 146 934,01	-
313		7110	7 000 000	6 853 065,99	- 146 934,01	-
313		7111	1 000 000		- 1 000 000,-	-
313		7119	1 000 000		- 1 000 000,-	-
314	72		token entry			
315	720		token entry			
316	721		token entry			
317	73		78 600 000	81 545 193,45	- 2 945 193,45	-
318	730		16 000 000	14 415 405,43		- 554 594,57
319		7300	13 200 000	13 497 821,97		+ 297 821,97
320		7301	1 800 000	917 583,46		- 882 416,54
321	731		21 000 000	17 747 192,72		- 3,252 807,28
322	732		9 000 000	9 046 373,45		+ 44 373,45
323	733		1 400 000	560 411,44		- 859 588,56

Heading	Chap. Art.	Item	Present approx.	Expenditure to be changed	Transfers awaiting decision	
					Budgetary Authority	Commission
HYDRATED FODDER	734		51 200 000	58 856 078.59	+ 2 945 193.45	+ 4 510 895.14
STATOES	735		token entry			
REPURCHASE	736		token entry			
OTHER	737		1 000 000	1 091 731.62		+ 91 731.62
Funds on certain goods obtained from processing agricultural products	74 749		177 000 000	184 352 819.12	+ 7 352 819.12	
TOTAL, ALL SECTORS			5 890 531 000			
COMMISSION COMPENSATORY AMOUNTS INTRA-COMMUNITY TRADE	44 440		70 000 000	23 119 912.18	- 6 893 087.82	
EXTRABUDGETARY COMPENSATORY AMOUNTS INTRA-COMMUNITY TRADE	45 450		843 400 000	717 054 420.05	- 145 423 370.95	
As on imports paid or levied by exporting Member States	4500		57 100 000	32 908 002.83	- 24 191 997.17	
As on imports paid by exporting Member States	4501		1 000 000 000	972 658 503.26	- 27 341 491.74	
As on exports paid or levied by exporting Member States	4502		390 400 000	487 090 620.74	- 94 109 832.04	- 2 580 738.70
As in respect of Community trade with non-Community countries	4503		195 900 000	198 480 738.70		+ 2 580 738.70
Reduction of MCAs granted in respect of imports in excess of the levy	4510		177 600 000	123 040 722.91		- 4 539 277.09
As paid on exports	4511		43 300 000	75 420 015.79		+ 7 120 015.79

Heading	Chap. Art.	Item	Present approps.	Expenditure to be charged	Transfers awaiting decision	
					Budgetary Authority	Commission
EXPENDITURE RESULTING FROM THE APPLICATION OF DIFFERENT EXCHANGE RATES	46 460		917 900 000	1 153 783 000,-	+	235 883 000
GRAND TOTAL			8 679 250 000	8 679 250 000		
NON-AUTOMATIC CARRYOVERS FROM 1977 TO 1978			+ 24 000 000	+ 24 000 000		
GRAND TOTAL			8.703 250 000	8 703 250 000		

NB. An asterisk indicates second category interventions.