

COMMISSION OF THE EUROPEAN COMMUNITIES

1979 GENERAL BUDGET
SECTION III - COMMISSION

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APPROPRIATION TRANSFER No 36/79
WITHIN THE EAGGF GUARANTEE SECTION
COMPULSORY EXPENDITURE

1979 GENERAL BUDGET

SECTION III (COMMISSION)

APPROPRIATION TRANSFER No 36/79
WITHIN THE EAGGF GUARANTEE SECTION
(COMPULSORY EXPENDITURE)

This transfer proposal relating to the EAGGF Guarantee Section (Titles 6 and 7 of Section III of the General Budget for 1979) is submitted to the Budgetary Authority pursuant to Article 101 of the Financial Regulation.

I. 1979 FINANCIAL YEAR ACCOUNTING POSITION

The appropriations available to cover expenditure financed by the EAGGF Guarantee Section in 1979 are as follows (in EUA):

(a) Initial Budget	9.602.100.000
(b) Supplementary and Amending Budget No 3	802.000.000
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(c) Total appropriations for 1979	10.404.100.000
(d) Carry-over from 1978	30.430.739,03
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(e) Total appropriations available	10.434.530.739,03 =====
(f) Expenditure chargeable to 1979	10.434.530.739,03 =====

Payments totalling 203.483.472,63 EUA against the appropriations for 1980 were made before 31 December 1979.

II. GROUNDS FOR THE TRANSFERS OF APPROPRIATIONS

As the summary table shows, the total amount involved in the transfers proposed is comparatively small.

Supplementary Budget No 3 was adopted on 13 December 1979 on the basis of assessments made in October of the pattern of utilization of appropriations, so it is only natural that the volume of appropriations assigned to each sector in that Supplementary Budget should correspond very closely to the statement of expenditure effected as at the end of February. The grounds given in the Explanatory Memorandum to the preliminary draft of Supplementary Budget No 3 therefore remain valid.

Financial Year 1979: Summary Table

[m EUA]

Chapter	Approps. available	Payments chargeable	Transfers proposed
Cereals	1.574,2	1.565,6	- 8,6
Rice	41,4	42,7	+ 1,3
Milk (*)	4.490	4.521,4	+31,4
Oils and fats	592,9	606,3	+13,4
Sugar	1.004,6	939,8	-64,8
Beef and veal	708,3	747,8	+39,5
Pigmeat	94,9	104,3	+ 9,4
Eggs and poultrymeat	66,2	79,5	+13,3
Fruit and vegetables	416,5	441,5	+25
Wine	94,4	61,3	-33,1
Tobacco	212	225,5	+13,5
Fisheries	20	17	- 3
Other CMOs	112,5	120,2	+ 7,7
Non-Annex II	236,2	252,2	+16
ACAs	1,2	1,1	- 0,1
MCAs	769,2	708,3	-60,9
Total	10.434,5	10.434,5	0

Reductions

Sugar: 64,8 m EUA

The 64,8 m EUA under-utilization of appropriations is the result of the spectacular and steady recovery of world prices which has reduced refund expenditure as at the end of the year by more than was expected.

Compensatory amounts: 60,9 m EUA

The position has improved very markedly in this area too, as a result of the considerable devaluations of the main representative rates relating to negative MCAs; the level of expenditure for 1979 is therefore slightly lower than had been estimated in Supplementary Budget No 3.

Wine: 33,1 m EUA

As the 1977/78 and 1978/79 harvests were very moderate, the amount of distillation is minimal.

In addition, the bumper 1979/80 harvest has not had an impact on 1979 expenditure, so expenditure is even lower than expected.

Increases

The changes in these cases are lower - but more numerous overall - than in the cases in which there is an increase.

It should be noted that the marked deterioration on the beef and veal market has continued (increase of 39,5 m EUA).

III. PROPOSALS FOR TRANSFERS OF APPROPRIATIONS

In order to use the appropriations in question it is necessary to make a number of transfers of appropriations affecting many budget headings.

The EAGGF Committee (which was consulted on 27 February on the basis of the foreseeable position) was unanimously in favour of the proposals for the transfers between Articles, and did not raise any objections to the proposals for the transfers between Chapters.

The Committee confirmed its attitude on 12 March on the basis of the final position.

The amounts involved in the transfers proposed are contained in the penultimate column in the attached table. The transfers within Chapters - over which the Commission has responsibility - are indicated in the last column for information.

NB: The Financial Controller endorsed this proposal on 11 March 1980, thereby certifying that the appropriations are available.

FINANCIAL YEAR 1979

EUA

Heading	Chap. Art.	Item	Appropriations available (a)	Expenditure chargeable (b)	Transfers to be decided on	
					by the Budgetary Authority	by the Commission (d)
CEREALS	60		1.574.200.000	1.565.606.597,11	- 8.593.402,89	
REFUNDS	600		1.209.400.000	1.181.766.213,27	- 8.593.402,89	- 19.040.383,84
Refunds		6000	1.159.700.000	1.152.155.418,76		- 7.544.581,24
Commun. food aid (Current year's programme)		6001	34.600.000	14.341.837,91	- 8.593.402,89	- 11.664.759,20
Commun. food aid (Previous programmes)		6002	15.100.000	15.268.956,60		+ 168.956,60
INTERVENTION	601		364.800.000	383.840.383,84		+ 19.040.383,84
Premiums (incorp. of wheat in animal feed)		6010	token entry	- 3.475,82		- 3.475,82
Potato starch production refunds		6011	39.500.000	37.718.973,07		- 1.781.026,93
Other production refunds		6012	95.700.000	105.536.309,99		+ 9.836.309,99
Aid (Durum wheat)		6013	126.400.000	115.416.115,35		- 10.983.884,65
Carryover payments		6014	35.800.000	29.207.599,65		- 6.592.400,35
Buying-in and subsequent ops.		6015	65.800.000	94.125.970,40		+ 28.325.970,40
Particular or special measures		6016	0	- 138.548,22		- 138.548,22
Other intervention		6019	1.600.000	1.977.439,42		+ 377.439,42

Heading	Chap. Art.	Item	(a)	(b)	(c)	(d)
RICE	61		41.400.000	42.692.617,06	+ 1.292.617,06	
REFUNDS	610		38.500.000	41.561.805,11	+ 1.292.617,06	+ 1.769.188,05
Refunds		6100	34.700.000	36.900.489,90	+ 1.292.617,06	+ 907.872,84
Commun. food aid (Current year's programme)		6101	1.100.000	2.257.170,71		+ 1.157.170,71
Commun. food aid (Previous programmes)		6102	2.700.000	2.404.144,50		- 295.855,50
INTERVENTION	611		2.900.000	1.130.811,95		- 1.769.188,05
MILK AND MILK PRODUCTS	62		4.459.600.000	4.491.005.902,68	+ 31.405.902,68	
REFUNDS	620		2.082.900.000	2.073.460.116,64		- 9.439.883,36
Refunds		6200	1.790.200.000	1.808.246.774,63		+ 18.046.774,63
Commun. food aid (Skimmed milk powder; current year's programme)		6201	50.000.000	24.581.626,66		- 25.418.373,34
Commun. food aid (Butteroil; current year's programme)		6202	34.100.000	25.715.834,98		- 8.384.165,02
Commun. food aid (Skimmed milk powder; previous programmes)		6203	106.600.000	110.124.495,69		+ 3.524.495,69
Commun. food aid (Butteroil; previous programmes)		6204	102.000.000	104.791.384,68		+ 2.791.384,68

Heading	Unap. Art.	Item	(a)	(b)	(c)	(d)
INTERVENTION (SKIMMED MILK)	621		1.616.000.000	1.663.971.272,94	+ 31.405.902,68	+ 16.565.370,26
Aid (Skimmed milk powder; feed for calves)		6210	675.900.000	703.852.419,18		+ 27.952.419,18
Aid (Skimmed milk powder; feed for other animals)		6211	111.200.000	93.342.127,39		- 17.857.872,61
Aid (Liquid skimmed milk; feed for calves)		6212	113.200.000	125.182.276,94		+ 11.982.276,94
Aid (Liquid skimmed milk; feed for other animals)		6213	206.700.000	176.887.657,41		- 29.812.342,59
Aid (Skimmed milk processed into casein)		6215	202.100.000	204.197.273,04		+ 2.097.273,04
Private storage		6216	token entry			
Pub. storage and spec. disp. measures		6217	306.900.000	360.605.032,70	+ 31.405.902,68	+ 22.299.130,02
Food aid (Skimmed milk powder from interv. stocks)		6218	token entry	- 95.513,72		- 95.513,72
Other intervention		6219	token entry			
INTERVENTION (BUTTER AND CREAM)	622		588.800.000	646.258.202,34		+ 57.458.202,34
Private storage		6220	72.200.000	78.443.020,17		+ 6.243.020,17
Pub. stor. and spec. measures to disp. of butter from pub. stocks		6221	307.292 546,70	397.224.355,55		+ 89.931.808,85
Spec. meas. for absorb. surpl. of butterfats		6223	208.000.000	169.283.373,32		- 38.716.626,68
Food aid from pub. butter stocks		6228	1.307 453,30	1.307.453,30		
Other intervention		6229	token entry			

Heading	Chap. Art.	Item	(a)	(b)	(c)	(d)
INTERVENTION (OTHER MILK PRODUCTS)	623		39.100.000	32.338.684,17		- 6.761.315,83
Cheese storage		6230	24.800.000	17.192.348,33		- 7.607.651,67
Contrib. (School milk supply)		6231	14.300.000	15.146.335,84		+ 846.335,84
Other intervention		6239	token entry			
Other measures (Milk and milk products)	624		81.800.000	58.827.507,57		- 22.972.492,43
Guarantee Sect. contrib. (on-marketing and conv. premiums)		6240	81.800.000	58.827.507,57		- 22.972.492,43
Other measures		6249	token entry			
Fin. contrib. (Milk producers)	628		- 136.000.000	- 94.164.159,01		+ 41.835.840,99
Market expansion exp. (Milk prods.)	629		187.000.000	110.314.278,03		- 76.685.721,97
Market development measures		6291		37.415.945,90		
School milk supply		6292		30.027.391,69		
Special disp. measures (Butterfats)		6293	187.000.000	27.398.227,17		- 76.685.721,97
Milk quality improvement		6294		15.472.713,27		
Other measures		6299				

Heading	Chap. Art.	Item	(a)	(b)	(c)	(d)
OILS AND FATS	63		592.900.000	606.344.454,83	+ 13.444.454,83	
REFUNDS (OLIVE OIL)	630		1.100.000	12.067,58		- 1.087.932,42
INTERVENTION (OLIVE OIL)	631		390.600.000	388.561.081,98		- 2.038.918,02
Aid		6310	359.200.000	358.170.224,33		- 1.029.775,67
Storage		6311	22.100.000	22.597.246,17		+ 497.246,17
Other intervention		6319	9.300.000	7.793.611,48		- 1.506.388,52
REFUNDS (COLZA, RAPE, SUNFLOWER SEEDS)	632		6.000.000	1.170.801,09		- 4.829.198,91
INTERVENTION (COLZA, RAPE, SUNFLOWER SEEDS)	633		174.600.000	202.582.033,42	+ 13.444.454,83	+ 14.537.578,59
Production aid		6330	173.500.000	202.298.901,82	+ 13.444.454,83	+ 15.354.446,99
Storage		6331	1.100.000	283.131,60		- 816.868,40
Other intervention		6339	token entry			
INTERV (OTHER SEEDS; OCT 12.01)	634		20.600.000	14.018.470,76		- 6.581.529,24
Aid (Cotton seed)		6340	800.000	333.288,90		- 466.711,10
Aid (Soya seed)		6341	2.100.000	1.690.982,15		- 409.017,85
Aid (Flax seed)		6342	17.600.000	11.994.199,71		- 5.605.800,29
Aid (Other oil seeds)		6349	100.000			- 100.000,00

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Heading	Chap. Art.	Item	(a)	(b)	(c)	(d)
SUGAR	64		1.004.600.000	939.819.733,84	- 64.780.266,16	
REFUNDS (SUGAR)	640		751.800.000	685.118.674,34	- 64.780.266,16	- 1.901.059,50
Refunds		6400	750.100.000	685.117.593,63	- 64.780.266,16	- 202.140,21
Commun. food aid (Current year's prog.)		6401	1.698.800			- 1.698.800,00
Commun. food aid (Previous progs.)		6402	1.200	1.080,71		- 119,29
INTERVENTION (SUGAR)	641		252.800.000	254.701.059,50		+ 1.901.059,50
maturing premiums		6410	3.200.000	2.307.492,62		- 892.507,38
Refunds (Chem. ind. use)		6411	3.900.000	3.121.741,16		- 778.258,84
Reimb. (Stor. costs)		6412	233.700.000	240.010.748,55		+ 6.310.748,55
Public storage		6413	2.400.000	18.993,02		- 2.381.006,98
Measures (OD sugar)		6414	9.600.000	9.242.084,15		- 357.915,85
Sugar import subsidy		6415	token entry			
Other intervention		6419	token entry			

7.

Heading	Chap. Art.	Item	(a)	(b)	(c)	(d)
PORK AND VEAL	65		708.300.000	747.755.596,69	+ 39.455.596,69	
REFUNDS	650		254.700.000	270.279.573,29		+ 15.579.573,29
Refunds		6500	254.700.000	270.279.573,29		+ 15.579.573,29
Commun. food aid (Current year's prog)		6501	token entry			
INTERVENTION (STORAGE)	651		373.500.000	416.616.613,02	+ 39.455.596,69	+ 3.661.016,33
Private storage		6510	37.800.000	39.309.754,08		+ 1.509.754,08
Public storage		6511	335.700.000	377.306.858,94	+ 39.455.596,69	+ 2.151.262,25
OTHER INTERVENTION	652		80.100.000	60.859.410,38		- 19.240.589,62
Aid (Social welf. recipients)		6520	100	56,20		- 43,80
Premiums (Orderly marketing and cattle slaughter)		6521	8.499.900	543.636,78		- 7.956.263,22
Premiums (Recon. livestock herds)		6522	71.600.000	60.315.717,40		- 11.284.282,60
Other intervention		6529	token entry			
PORKMEAT	66		94.900.000	104.331.348,07	+ 9.431.348,07	
REFUNDS	660		68.600.000	77.855.451,72	+ 9.255.451,72	
INTERVENTION	661		26.300.000	26.475.896,35	+ 175.896,35	
EGGS AND POULTRYMEAT	67		66.200.000	79.486.308,99	+ 13.286.308,99	
REFUNDS (EGGS)	670		14.600.000	16.003.245,67	+ 1.403.245,67	
REFUNDS (POULTRYMEAT)	671		51.600.000	63.483.063,32	+ 11.883.063,32	

Heading	Chap. Art.	Item	(a)	(b)	(c)	(d)
FRUIT AND VEGETABLES	68		416.500.000	441.455.820,66	+ 24.955.820,66	
PRIMEURS	680		35.600.000	33.134.132,30		- 2.465.867,70
Primeurs (Fresh fruit and veg.)		6800	21.000.000	27.116.356,61		+ 6.116.356,61
Primeurs (Prods. processed from fruit and veg.)		6801	14.600.000	6.017.775,69		- 8.582.224,31
INTERV. (FRESH FRUIT + VEG.)	681		104.200.000	123.406.966,12	+ 16.741.098,42	+ 2.465.867,70
Interv. comp. (Withdrawal and buying- processing and distrib. ops.)		6810	61.700.000	84.238.045,24	+ 16.741.098,42	+ 5.796.946,82
Interv. comp. (Promotion of Commun. citrus fruits)		6811	4.400.000	1.312.555,28		- 3.087.444,72
Interv. comp. (Processed citrus fruits)		6813	9.000.000	8.132.245,91		- 867.754,09
Interv. comp. (Processed citrus fruits)		6813	29.100.000	29.724.119,69		+ 624.119,69
Other intervention		6819	token entry			
INTERV. (PROCESSED PRODS.)	682		276.700.000	284.914.722,24	+ 8.214.722,24	
Interv. (Preserved pineapple)		6821	6.600.000	2.585.958,87		- 4.014.041,13
Interv. (Processed fruit + veg.)		6822	270.100.000	282.328.763,37	+ 8.214.722,24	+ 4.014.041,13

Heading	Chap. Art.	Item	(a)	(b)	(c)	(d)
WINE	69		94.400.000	61.302.315,91	- 33.097.684,09	
REFUNDS	690		2.100.000	4.635.725,66		+ 2.535.725,66
INTERVENTION	691		81.200.000	47.268.687,58	- 33.097.684,09	- 833.628,33
Aid (Private storage)		6910	26.000.000	21.995.891,03	- 4.004.108,97	
Aid (Re-storage of table wines)		6911	2.200.000	1.832.752,82	- 367.247,18	
Wine distillation		6912	33.700.000	14.024.567,19	- 19.675.432,81	
Aid (Conc. musts for wine enrichment)		6913	19.200.000	9.162.990,14	- 9.050.895,13	- 986.114,73
Other intervention		6919	100.000	252.486,40		+ 152.486,40
OTHER EXPENDITURE	692		11.100.000	9.397.902,67		- 1.702.097,33
Compulsory dist. (by-prods. of wine-making)		6920	11.100.000	9.397.902,67		- 1.702.097,33
TOBACCO	70		212.000.000	225.461.070,69	+ 13.461.070,69	
REFUNDS	700		5.400.000	3.679.124,48		- 1.720.875,52
INTERVENTION	701		206.600.000	221.781.946,21	+ 13.461.070,69	+ 1.720.875,52
Premiums		7010	196.700.000	208.723.423,65	+ 10.523.827,77	+ 1.499.595,88
Storage		7011	9.600.000	12.537.242,92	+ 2.937.242,92	
Other intervention		7019	300.000	521.279,64		+ 221.279,64

Heading	Chap. Art.	Item	(a)	(b)	(c)	(d)
ALCOHOL	72		token entry			
Refunds (alcohol)	720		token entry			
Intervention (alcohol)	721		token entry			
OTHER COMM. MARKET ORGS.	73		112.500.000	120.211.377,76	+ 7.711.377,76	
INTERVENTION (FLAX + HEMP)	730		15.500.000	17.645.761,55	+ 2.145.761,55	
Intervention (Fibre flax)		7300	13.300.000	14.900.554,56	+ 1.600.554,56	
Intervention (Hemp)		7301	2.200.000	2.745.206,99	+ 545.206,99	
SEEDS	731		27.200.000	30.100.676,65	+ 1.052.606,64	+ 1.848.070,01
COPS	732		11.000.000	10.112.068,23		- 887.931,77
SILKWORMS	733		1.200.000	452.584,06		- 747.415,94
DRIED FODDER	734		46.800.000	46.587.277,70		- 212.722,30
POTATOES	735		token entry			
SHEEPMEAT	736		token entry			
PEAS, BROAD BEANS + FIELD BEANS	737		10.800.000	15.313.009,57	+ 4.513.009,57	
OTHER	739		token entry			
Refunds (Certain goods obt. by processing ag. prods.)	74 740		236.200.000	252.167.466,62	+ 15.967.466,62	

Heading	Chap. Art.	Item	(a)	(b)	(c)	(d)
ACCESSION COMPENSATORY AMOUNTS (INTRA-COMMUNITY TRADE)	75 750		1.200.000	1.119.904,40	- 80.095,60	
MONET. COMPENSATORY AMOUNTS	78		769.200.000	708.327.472,83	- 60.872.527,17	
MCAs (INTRA-COMMUNITY TRADE)	780		473.400.000	458.686.188,64	- 14.713.811,36	
MCAs on imports paid or levied by importing MSs		7500	- 231.100.000	- 241.923.654,78		- 10.823.654,78
MCAs on imports paid by exporting MSs		7801	726.100.000	736.926.271,68		+ 10.826.271,68
MCAs on exports paid or levied by exporting MSs		7802	- 21.600.000	- 36.316.428,26	- 14.713.811,36	- 2.616,90
MCAs (TRADE WITH NON-EEC COUNTRIES)	781		295.800.000	249.641.284,19	- 46.158.715,81	
Portion of MCAs granted on imports over and above the levy		7810	66.200.000	57.104.835,81	- 9.095.164,19	
MCAs paid on exports		7811	229.600.000	192.536.448,38	- 37.063.551,62	

Heading	Chap. Art.	Item	(a)	(b)	(c)	(d)
FISHERIES	88		20.000.000	17.012.011,86	- 2.987.988,14	
REFUNDS	880		6.500.000	8.508.012,80		+ 2.008.012,80
INTERVENTION	881		13.500.000	8.503.999,06	- 2.987.988,14	- 2.008.012,80
Withdrawal + buying-in		8810	9.000.000	8.503.999,06		- 496.000,94
Aid (Private storage)		8811	1.500.000			- 1.500.000,00
Other intervention		8819	3.000.000		- 2.987.988,14	- 12.011,86

TOTAL			10.404.100.000	10.404.100.000,-		
NON-AUTOMATIC CARRYOVER			30.430.739,03	30.430.739,03		
GRAND TOTAL			10.434.530.739,03	10.434.530.739,03		

