



EUROPEAN COMMISSION

BRUSSELS, 29/10/2010

GENERAL BUDGET - 2010
SECTION III - COMMISSION TITLES 07, 09, 20

TRANSFER OF APPROPRIATIONS N° DEC 57/2010

EUR

FROM

CHAPTER - 0702 Global environmental affairs

ARTICLE - 07 02 03 Pilot project - Environmental monitoring of the Black Sea Basin and a common European framework programme for the development of the Black Sea region

Payments - 88 000

CHAPTER - 2002 Trade policy

ARTICLE - 20 02 03 Aid for trade - Multilateral initiatives

Payments - 1 000 000

TO

CHAPTER - 0906 2010 — Audiovisual policy and MEDIA programme

ITEM - 09 06 01 02 Preparatory action on the implementation of the MEDIA 2007 programmes in third countries

Payments 1 088 000

I. INCREASE

a) Heading

09 06 01 02 - Preparatory action on the implementation of the MEDIA 2007 programmes in third countries

b) Figures at 08/10/2010

	Payments
1A. Appropriation in budget (initial budget + AB)	780 000
1B. Appropriation in budget (EFTA)	0
2. Transfers	0
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3. Final appropriation for the year (1A+1B+2)	780 000
4. Utilisation of final appropriation	141 897
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5. Amount not used/available (3-4)	638 103
6. Requirements up to year-end	1 726 103
7. Increase proposed	1 088 000
8. Increase as percentage of appropriation in budget (7/1A)	139.49%
9. Increase, as a percentage of the final appropriation for the year, in the sum of transfers referred to in Article 23(1)(b) and (c) of the Financial Regulation, calculated in accordance with Article 17a of the implementing rules	n/a

c) Receipts arising from recovery (carried over) (C5)

	Payments
1. Appropriation available at start of year	0
2. Appropriation available on the 08/10/2010	0
3. Rate of utilisation [(1-2)/1]	n/a

d) Detailed grounds for the increase

The actions of the third year of the preparatory action MEDIA International are being successfully implemented, in particular the call for proposals which covers training and access to markets (promotion). More than 30 proposals have been received and 13 projects have been selected. However, the commitment appropriations (EUR 1 million), introduced in the 2010 EU budget, were not accompanied by additional payment appropriations. The requested increase will allow payment of the pre-financing of the new 2010 projects and the intermediate and final payments of 2008 and 2009 projects.

The implementation of this preparatory action was transferred from DG INFSO to DG EAC in March 2010. Due to technical problems, payments have been slow so far, but it is expected that they will have caught up by the end of October.

II. DECREASE

II.A

a) Heading

07 02 03 - Pilot project - Environmental monitoring of the Black Sea Basin and a common European framework programme for the development of the Black Sea region

b) Figures at 08/10/2010

	Payments
1A. Appropriation in budget (initial budget + AB)	800 000
1B. Appropriation in budget (EFTA)	0
2. Transfers	0
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3. Final appropriation for the year (1A+1B+2)	800 000
4. Utilisation of final appropriation	500 000
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5. Amount not used/available (3-4)	300 000
6. Requirements up to year-end	212 000
7. Proposed decrease	88 000
8. Decrease as percentage of appropriation in budget (7/1A)	11.00%
9. Decrease, as a percentage of the final appropriation for the year, in the sum of transfers referred to in Article 23(1)(b) and (c) of the Financial Regulation, calculated in accordance with Article 17a of the implementing rules	n/a

c) Receipts arising from recovery (carried over) (C5)

	Payments
1. Appropriation available at start of year	0
2. Appropriation available on the 08/10/2010	0
3. Rate of utilisation [(1-2)/1]	n/a

d) Detail grounds for the transfer

This budget line covers payments in respect of commitments remaining to be settled from previous years and resulting from grants to the Pilot project: environmental monitoring of the Black Sea Basin and a common European framework programme for the development of the Black Sea region.

The amount paid was less than forecast as the interim payment of the 2009 project has been postponed until 2011. Therefore an amount of EUR 88 000 can be released.

II.B

a) Heading

20 02 03 - Aid for trade - Multilateral initiatives

b) Figures at 08/10/2010

	Payments
1A. Appropriation in budget (initial budget + AB)	4 500 000
1B. Appropriation in budget (EFTA)	0
2. Transfers	0
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3. Final appropriation for the year (1A+1B+2)	4 500 000
4. Utilisation of final appropriation	41 250
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5. Amount not used/available (3-4)	4 458 750
6. Requirements up to year-end	3 458 750
7. Proposed decrease	1 000 000
8. Decrease as percentage of appropriation in budget (7/1A)	22.22%
9. Decrease, as a percentage of the final appropriation for the year, in the sum of transfers referred to in Article 23(1)(b) and (c) of the Financial Regulation, calculated in accordance with Article 17a of the implementing rules	n/a

c) Receipts arising from recovery (carried over) (C5)

	Payments
1. Appropriation available at start of year	0
2. Appropriation available on the 08/10/2010	0
3. Rate of utilisation [(1-2)/1]	n/a

d) Detail grounds for the transfer

In 2010, the Commission will conclude contribution agreements covering several years. As a consequence, and in accordance with the provisions of the respective contribution agreements, disbursement to the international organisations will be spread throughout the action. Therefore an amount of EUR 1 000 000 can be made available.