



COMMISSION OF THE EUROPEAN COMMUNITIES

BRUSSELS, 07.10.2004

GENERAL BUDGET - 2004
SECTION III - COMMISSION TITLE 05

TRANSFER OF APPROPRIATIONS
No INFO12/2004

NON-COMPULSORY EXPENDITURE

EUR

FROM

CHAPTER - 05 04 RURAL DEVELOPMENT

ARTICLE - 05 04 04 Transitional instrument for the financing of rural development by the EAGGF Guarantee Section for the new Member States

Payments - 64 000 000

TO

CHAPTER - 05 05 Special accession programme for agriculture and rural development (SAPARD)

ARTICLE - 05 05 01 Sapard

ITEM - 05 05 01 02 The Sapard pre-accession Instrument – Completion of the Sapard pre-accession assistance relating to eight applicant countries

Payments 64 000 000

I. INCREASE

a) Heading

05 05 01 02 - The Sapard pre-accession instrument – Completion of the Sapard pre-accession assistance relating to eight applicant countries

b) Figures at 20/9/2004

	Payments
1A. Appropriation in budget (initial budget + AB)	267 800 000
1B. Appropriation in budget (EFTA)	0
2. Transfers	0
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3. Final appropriation for year (1A+1B+2)	267 800 000
4. Utilisation of final appropriation	213 442 325
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5. Amount not used/available (3-4)	54 357 675
6. Requirements up to year-end	172 000 000
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7. Increase proposed	64 000 000
8. Increase as percentage of appropriation in budget (7/1A)	23.90%

c) Detailed grounds for the increase

The payments forecasts up to the end of 2004, sent in by the SAPARD beneficiary countries at the request of Commission departments, for line 05 05 01 02 (payments for eight applicant countries) indicate that the appropriations available will not be sufficient.

The payments of €213.4 million already made represent 80% consumption of the budgetary allocation of €267.8 million, and requests being processed at present total €54.5 million, which will use up the entire amount available. Forecasts of payment requests to be presented before the end of 2004 total €257.5 million. An additional €250 million would therefore be needed for this line. Nevertheless, a prudent approach is adopted. Assuming, on the one hand, a certain optimism on the part of beneficiary countries when producing these forecasts, and, on the other, delays in processing requests which will be presented late in the year, the estimates of additional requirements are reduced to €172 million, of which €64 million is covered by this request. The remaining €108 million will be provided in the omnibus transfer.

II. DECREASE

a) Heading

05 04 04 - Transitional instrument for the financing of rural development by the EAGGF Guarantee Section for the new Member States

b) Figures at 20/9/2004

	Payments
1A. Appropriation in budget (initial budget + AB)	645 000 000
1B. Appropriation in budget (EFTA)	0
2. Transfers	0
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3. Final appropriation for year (1A+1B+2)	645 000 000
4. Utilisation of final appropriation	0
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5. Amount not used/available (3-4)	645 000 000
6. Requirements up to year-end	581 000 000
7. Decrease proposed	64 000 000
8. Decrease as percentage of appropriation in budget (7/1A)	9.92%

c) Detailed grounds for the decrease

The current estimate of needs for payments appropriations, until the end of the exercise, indicates that 64 millions are available for re-use.