2015 general budget: all sections

2014/2040(BUD) - 15/10/2014 - Document attached to the procedure

The amending letter No 1 (AL 1) to the draft budget for 2015 (DB 2015) covers the following:

- **the updating of the estimated needs and appropriations for agricultural expenditure**. In addition to changing market factors, the AL 1/2015 also incorporates the impact of decisions in the agricultural sector since the DB 2015 was drawn up in June 2014, revised estimates of needs for some direct payments, as well as other proposals expected to have a significant effect during the budget year;
- **an update of the situation for Sustainable Fisheries Partnership Agreements**, to take account of the most recent information available;
- a **redeployment of payment appropriations**, which makes use of the reduced appropriations for agricultural expenditure in 2015 (amounting to EUR 448 million) to meet additional payment needs across headings 1a, 2, 3 and 4, so that obligations stemming from past and current commitments can be honoured and financial penalties avoided. The redeployment is made possible by the increased assigned revenues available for the European Agricultural Guarantee Fund (EAGF) in 2015, enabling a slightly higher level of EAGF expenditure to be financed with a reduced level of ‘fresh’ appropriations in the 2015 budget;
- **the adjustment of human and financial resources** in view of the foreseen delegation of the Fast Track to Innovation pilot scheme to the Executive Agency for Small and Medium-sized Enterprises (EASME) and the Agricultural promotion measures to the Consumers, Health and Food Executive Agency (CHAFEA);
- **a transformation of posts in the establishment plans of the Commission, the European Ombudsman and the European Environment Agency (EEA)**. The requested conversion of Commission posts leads to a saving of administrative expenditure under heading 5 of EUR 470 000. The corresponding payment appropriations become available for redeployment. The net budgetary impact of these changes is a reduction of **EUR 448.5 million** in commitment appropriations compared to the draft budget 2015. The overall level of payments remains unchanged.