



**COUNCIL OF
THE EUROPEAN UNION**

Brussels, 9 January 2013

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FIN 5

COVER NOTE

from:	Mr Janusz LEWANDOWSKI, Member of the European Commission
date of receipt:	8 January 2013
to:	Mr Brian HAYES, President of the Council of the European Union
Subject:	Transfer of appropriations No DEC 56/2012 within Section III - Commission - of the general budget for 2012

Delegations will find attached Commission document DEC 56/2012.

Encl.: DEC 56/2012



BRUSSELS, 04/01/2013

GENERAL BUDGET - 2012

SECTION III - COMMISSION TITLES 02, 04, 06, 07, 10, 11, 12, 13, 16, 17, 18, 19, 20, 21,
23, 26, 32, 33

TRANSFER OF APPROPRIATIONS N° DEC 56/2012

INTRODUCTION

The so-called "End of Year Transfer" is intended to ensure that, insofar as possible, the outstanding requests for additional payments related to funds in shared management, can be met, by making full use of any available payment appropriations, right up to mid-December.

This rules governing this facility are set out in Article 179(2) and 179(3) of the Regulation (EU, EURATOM) No 966/2012 of the European Parliament and of the Council on the financial rules applicable to the general budget of the European Union¹, and in accordance with Article 214 of the same Regulation, may be applied from 27 October 2012.

The "End of Year Transfer" for the 2012 exercise relates to payment appropriations amounting to **EUR 290.9 million** in total, which takes account of the actual implementation of expenditure in mid-December 2012. The amount to be transferred represents 0.2% of the total payment appropriations authorised in the 2012 budget. This amount is drawn from 102 budget lines, of which 69 concern amounts of EUR 1 million or less. The detailed justifications for the adjustments to each budget line are set out in the annexe. Shorter, standard justifications are used for amounts representing less than 10% of the authorised appropriations on the budget line, or amounts less than EUR 1 million.

The transfers for **reduction** concern the following headings:

• Heading 1a:	Competitiveness	EUR	66.9 million
• Heading 2:	Natural Resources	EUR	20.1 million
• Heading 3a:	Freedom, Security and Justice	EUR	4.1 million
• Heading 3b:	Citizenship	EUR	5.3 million
• Heading 4:	EU as a Global Player	EUR	194.3 million
• Heading 5:	Administration	EUR	0.3 million

The reinforcement addresses part of the outstanding needs for closure payments in heading 1b Cohesion on three budget lines:

- + EUR 79.6 million for 04 02 01 Completion of the European Social Fund (ESF) – Objective 1 (2000 to 2006).
- + EUR 185.3 million for 13 03 01 Completion of European Regional Development Fund (ERDF) – Objective 1 (2000 to 2006).
- + EUR 26 million for 13 03 04 Completion of European Regional Development Fund (ERDF) – Objective 2 (2000 to 2006).

This transfer will ensure the best use of authorised appropriations, and will contribute to meeting outstanding commitments, and reimbursing Member States for payments already undertaken in shared management.

¹ OJ L 298, 26.10.2012.

GENERAL BUDGET - 2012

SECTION III - COMMISSION TITLES 02, 04, 06, 07, 10, 11, 12, 13, 16, 17, 18, 19, 20, 21,
23, 26, 32, 33

TRANSFER OF APPROPRIATIONS N° DEC 56/2012

EUR

FROM

CHAPTER - 0202 Competitiveness, industrial policy, innovation and entrepreneurship

ITEM - 02 02 02 01 Support to the EU-Japan Centre for Industrial Cooperation and membership to international study groups	Payments	10 156
ARTICLE - 02 02 07 Pilot project - Actions in connection with the textile and footwear sector	Payments	29 000
ITEM - 02 02 08 01 Preparatory action - European Destinations of Excellence	Payments	63 175
ITEM - 02 02 08 02 Preparatory action - Sustainable tourism	Payments	77 645
ITEM - 02 02 08 03 Preparatory action - Social tourism in Europe	Payments	31 649
ITEM - 02 02 08 04 Preparatory action - Promotion of European and transnational tourism products wit special emphasis to cultural and industrial ones	Payments	42 742
ITEM - 02 02 08 05 Preparatory Action - Tourism and accessibility for all	Payments	112 000
ARTICLE - 02 02 10 Preparatory Action - Euromed innovation entrepreneurs for change	Payments	45 000
CHAPTER - 0203 Internal market for goods and sectoral policies		
ARTICLE - 02 03 01 Operation and development of the internal market, particularly in the fields of notification, certification and sectoral approximation	Payments	266 051
ARTICLE - 02 03 04 Standardisation and approximation of legislation	Payments	2 105 000
CHAPTER - 0403 Working in Europe - Social dialogue and mobility		
ITEM - 04 03 03 03 Information, consultation and participation of representatives of undertakings	Payments	250 000
ARTICLE - 04 03 05 Free movement of workers, coordination of social security systems and measures for migrants, including migrants from third countries	Payments	451 130
ARTICLE - 04 03 07 Analysis, studies and awareness raising on the social situation, demographics and the family	Payments	170 000
ARTICLE - 04 03 09 Pilot project - Working and living conditions of posted workers	Payments	62 148

ARTICLE - 04 03 10 Pilot project - Measures for employment maintenance	Payments	50 000
ARTICLE - 04 03 11 Pilot project - Enhancing mobility and integration of workers within the Union	Payments	30 000
ARTICLE - 04 03 12 Pilot project - All-inclusive cooperation between public authorities, commercial firms and not-for-profit enterprises on integrating people into society and employment	Payments	460 000
ARTICLE - 04 03 13 Preparatory action - Your first EURES Job	Payments	1 600 311
ARTICLE - 04 03 14 Pilot project - Social solidarity for social integration	Payments	100 000
CHAPTER - 0404 Employment, social solidarity and gender equality		
ITEM - 04 04 01 02 Social protection and inclusion	Payments	3 710 000
ITEM - 04 04 01 03 Working conditions	Payments	975 000
ITEM - 04 04 01 06 Support for implementation	Payments	69 117
ITEM - 04 04 04 02 European Agency for Safety and Health at Work - Contribution to Titles 1 and 2	Payments	580 000
ITEM - 04 04 04 03 European Agency for Safety and Health at Work - Contribution to Title 3	Payments	965 000
ARTICLE - 04 04 07 Completion of previous programmes	Payments	450 000
ARTICLE - 04 04 08 Pilot project - Encourage conversion of precarious work into work with rights	Payments	122 061
ARTICLE - 04 04 12 European Year for Combating Poverty and Social Exclusion 2010	Payments	340 000
ARTICLE - 04 04 17 Preparatory Action - Activation measures targeting young people - implementing Youth on the Move initiative	Payments	2 000 000
CHAPTER - 0406 Instrument for Pre-Accession Assistance (IPA) - Human resources development		
ARTICLE - 04 06 01 Instrument for Pre-Accession Assistance (IPA) - Human resources development	Payments	50 000
CHAPTER - 0602 Inland, air and maritime transport		
ITEM - 06 02 02 01 European Maritime Safety Agency - Contribution to Titles 1 and 2	Payments	2 600 000
ITEM - 06 02 02 03 European Maritime Safety Agency - Anti-pollution measures	Payments	1 500 000
ARTICLE - 06 02 11 Transport security	Payments	44 000
CHAPTER - 0603 Trans-European networks		
ARTICLE - 06 03 03 Financial support for projects of common interest in the trans-European transport network	Payments	2 160 000
CHAPTER - 0702 Global environmental affairs		
ARTICLE - 07 02 01 Contribution to multilateral and international environmental activities	Payments	25 715
ARTICLE - 07 02 02 Completion of LIFE (European Financial Instrument for the Environment - 2000 to 2006) - Operations outside Union territory	Payments	172 737
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	350 000

CHAPTER - 0703 Development and implementation of Union environmental policy and legislation		
ARTICLE - 07 03 07 LIFE+ (Financial Instrument for the Environment - 2007 to 2013)	Payments	6 000 000
ARTICLE - 07 03 12 Preparatory action - Future legal base on harmonised EU forest information	Payments	45 000
ARTICLE - 07 03 16 Pilot project - Development of prevention activities to halt desertification in Europe	Payments	180 000
ARTICLE - 07 03 18 Pilot project - Recovery of obsolete vessels not used in the fishing trade	Payments	80 352
ARTICLE - 07 03 21 Pilot project - Certification of low-carbon farming practices	Payments	86 808
ARTICLE - 07 03 22 Pilot project - Complex research on methods of controlling the spread of ragweed and pollen allergies	Payments	18 519
ARTICLE - 07 03 24 Pilot project - A European refund system for aluminium beverage cans	Payments	5 209
ARTICLE - 07 03 29 Preparatory action - Development of prevention activities to halt desertification in Europe	Payments	48 643
CHAPTER - 0711 Global climate action affairs		
ARTICLE - 07 11 01 Contribution to multilateral and international climate agreements	Payments	124 060
CHAPTER - 0712 Implementation of Union policy and legislation on climate action		
ARTICLE - 07 12 01 Implementation of Union policy and legislation on climate action	Payments	1 500 000
CHAPTER - 1003 Directly financed research operational appropriations - Seventh framework programme (2007 to 2011 and 2012 to 2013) - Euratom		
ARTICLE - 10 03 01 Nuclear activities of the Joint Research Centre (JRC)	Payments	800 000
CHAPTER - 1102 Fisheries markets		
ITEM - 11 02 03 01 Fisheries programme for the outermost regions - New measures	Payments	267 472
CHAPTER - 1103 International fisheries and law of the sea		
ARTICLE - 11 03 01 International fisheries agreements	Payments	412 481
ARTICLE - 11 03 03 Preparatory work for new international fisheries organisations and other non-compulsory contributions to international organisations	Payments	1 565 413
CHAPTER - 1104 Governance of the common fisheries policy		
ARTICLE - 11 04 01 Closer dialogue with the fishing industry and those affected by the common fisheries policy	Payments	975 335
CHAPTER - 1107 Conservation, management and exploitation of living aquatic resources		
ARTICLE - 11 07 01 Support for the management of fishery resources (collection of basic data)	Payments	6 700 000
ARTICLE - 11 07 02 Support for the management of fishery resources (improvement of scientific advice)	Payments	522 319
CHAPTER - 1109 Maritime policy		
ARTICLE - 11 09 01 Preparatory action - Maritime policy	Payments	190 242
ARTICLE - 11 09 02 Pilot project - Networking and best practices in maritime policy	Payments	706 786
ARTICLE - 11 09 05 Programme to support the further development of an integrated maritime policy (IMP)	Payments	542 329

CHAPTER - 1202 Internal market policy		
ARTICLE - 12 02 01 Implementation and development of the internal market	Payments	439 595
CHAPTER - 1305 Pre-accession operations related to the structural policies		
ITEM - 13 05 01 01 Instrument for Structural Policies for Pre-accession (ISPA) - Completion of other previous projects (2000 to 2006)	Payments	75 925 359
ITEM - 13 05 01 02 Instrument for Structural Policies for Pre-accession - Closure of pre-accession assistance relating to eight applicant countries	Payments	5 990 883
CHAPTER - 1602 Communication and the media		
ARTICLE - 16 02 07 Pilot project - Connecting Europe	Payments	67 330
CHAPTER - 1604 Analysis and communication tools		
ARTICLE - 16 04 04 Written publications for general use	Payments	220 000
CHAPTER - 1605 Fostering European citizenship		
ITEM - 16 05 01 01 Europe for Citizens	Payments	40 000
ITEM - 16 05 03 02 European Year of Volunteering 2011	Payments	133 136
ITEM - 16 05 07 01 Preparatory action - European Year of Citizens 2013	Payments	143 853
CHAPTER - 1702 Consumer policy		
ARTICLE - 17 02 02 Union action in the field of consumer policy	Payments	1 245 000
ARTICLE - 17 02 03 Preparatory action - Monitoring measures in the field of consumer policy	Payments	208 555
ARTICLE - 17 02 04 Pilot project - Transparency and stability in the financial markets	Payments	8 808
CHAPTER - 1703 Public health		
ARTICLE - 17 03 05 International agreements and membership of international organisations in the field of public health and tobacco control	Payments	75 138
CHAPTER - 1808 Policy strategy and coordination		
ARTICLE - 18 08 01 Prince - Area of freedom, security and justice	Payments	197 500
CHAPTER - 1903 Common foreign and security policy (CFSP)		
ITEM - 19 03 01 02 EULEX Kosovo	Payments	9 637 855
ITEM - 19 03 01 03 EUPOL Afghanistan	Payments	20 225
ITEM - 19 03 01 04 Other crisis management measures and operations	Payments	145 039
ARTICLE - 19 03 02 Non-proliferation and disarmament	Payments	9 410 309
ARTICLE - 19 03 04 Emergency measures	Payments	936 770
ARTICLE - 19 03 05 Preparatory and follow-up measures	Payments	3 958 828
ARTICLE - 19 03 06 European Union Special Representatives	Payments	3 770 182
CHAPTER - 1905 Relations and cooperation with industrialised third countries		
ARTICLE - 19 05 01 Cooperation with industrialised third countries	Payments	2 400 602

CHAPTER - 1908 European Neighbourhood Policy and relations with Russia		
ITEM - 19 08 01 01 European Neighbourhood and Partnership financial cooperation with Mediterranean countries	Payments	65 000 000
CHAPTER - 1911 Policy strategy and coordination for the 'External relations' policy area		
ARTICLE - 19 11 02 Information programmes for third countries	Payments	1 500 000
ARTICLE - 19 11 03 The European Union in the world	Payments	1 880 000
CHAPTER - 2002 Trade policy		
ARTICLE - 20 02 01 External trade relations, including access to the markets of third countries	Payments	750 000
ARTICLE - 20 02 03 Aid for trade - Multilateral initiatives	Payments	355 000
CHAPTER - 2102 Food security		
ARTICLE - 21 02 03 Facility for rapid response to soaring food prices in developing countries	Payments	9 839 005
CHAPTER - 2108 Policy strategy and coordination for the 'Development and relations with ACP States' policy area		
ARTICLE - 21 08 02 Coordination and promotion of awareness on development issues	Payments	2 000 000
CHAPTER - 2303 Civil Protection Financial Instrument		
ARTICLE - 23 03 01 Civil protection within the Union	Payments	3 500 000
CHAPTER - 2602 Multimedia production		
ARTICLE - 26 02 01 Procedures for awarding and advertising public supply, works and service contracts	Payments	272 020
CHAPTER - 3203 Trans-European networks		
ARTICLE - 32 03 01 Completion of financial support for projects of common interest in the trans-European energy network	Payments	720 000
ARTICLE - 32 03 02 Financial support for projects of common interest in the trans-European energy network	Payments	4 940 000
CHAPTER - 3204 Conventional and renewable energies		
ARTICLE - 32 04 01 Completion of the 'Intelligent Energy - Europe' programme (2003 to 2006)	Payments	232 000
ARTICLE - 32 04 03 Support activities to the European energy policy and internal energy market	Payments	495 000
ARTICLE - 32 04 06 Competitiveness and Innovation Framework Programme - 'Intelligent Energy - Europe' programme	Payments	4 800 000
ARTICLE - 32 04 13 Preparatory action - European islands for a common energy policy	Payments	2 000 000
ITEM - 32 04 14 01 Energy projects to aid economic recovery - Energy networks	Payments	11 700 000
ITEM - 32 04 14 02 Energy projects to aid economic recovery - Carbon Capture and Storage (CCS)	Payments	1 300 000
ITEM - 32 04 14 03 Energy projects to aid economic recovery - European offshore wind grid system	Payments	1 830 000
ITEM - 32 04 14 04 Energy projects to aid economic recovery - Energy efficiency and renewable initiatives	Payments	15 770 000

ARTICLE - 32 04 18 Pilot project - Energy security - Shale Gas	Payments	100 000
ARTICLE - 32 04 19 Preparatory action - Cooperation Mechanisms implementing the RES Directive	Payments	250 000
CHAPTER - 3302 Fundamental rights and citizenship		
ARTICLE - 33 02 05 Fight against violence (Daphne)	Payments	2 000 000
CHAPTER - 3303 Justice in criminal and civil matters		
ARTICLE - 33 03 07 Pilot project - Rapid and efficient enforcement of outstanding claims by small and medium-sized enterprises (SMEs) operating across borders	Payments	120 178
ARTICLE - 33 03 08 Pilot project - European judicial training	Payments	750 000
CHAPTER - 3304 Drugs prevention and information		
ARTICLE - 33 04 01 Drugs prevention and information	Payments	1 000 000

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CHAPTER - 0402 European Social Fund		
ARTICLE - 04 02 01 Completion of the European Social Fund (ESF) - Objective 1 (2000 to 2006)	Payments	79 646 434
CHAPTER - 1303 European Regional Development Fund and other regional operations		
ARTICLE - 13 03 01 Completion of European Regional Development Fund (ERDF) - Objective 1 (2000 to 2006)	Payments	185 311 683
ARTICLE - 13 03 04 Completion of European Regional Development Fund (ERDF) - Objective 2 (2000 to 2006)	Payments	25 960 658

Line / Heading							
Initial Budget ±AB (1A)	Transfers (2)	Utilisation (3)	Available amount (4)=(1A)+(EFTA)+(2)-(3)	Transfer proposed (5)	Fluctuation (5/1A)	Total (4±5)	Standard justification
02 02 02 01 - Support to the EU-Japan Centre for Industrial Cooperation and membership to international study groups							
1.905.227	230.000	2.118.071	17.156	-10.156	-0,53%	7.000	*
02 02 07 - Pilot project - Actions in connection with the textile and footwear sector							
632.000	0	379.991	252.009	-29.000	-4,59%	223.009	*
02 02 08 01 - Preparatory action - European Destinations of Excellence							
1.036.000	0	972.825	63.175	-63.175	-6,10%	0	*
02 02 08 02 - Preparatory action - Sustainable tourism							
700.000	0	622.355	77.645	-77.645	-11,09%	0	*
02 02 08 03 - Preparatory action - Social tourism in Europe							
921.000	-340.000	549.351	31.649	-31.649	-3,44%	0	*
02 02 08 04 - Preparatory action - Promotion of european and transnational tourism products wit special emphasis to cultural and industrial ones							
1.000.000	-500.000	457.258	42.742	-42.742	-4,27%	0	*
02 02 08 05 - Preparatory Action - Tourism and accessibility for all							
500.000	-298.000	0	202.000	-112.000	-22,40%	90.000	*
02 02 10 - Preparatory Action - Euromed innovation entrepreneurs for change							
1.000.000	-350.000	603.778	46.222	-45.000	-4,50%	1.222	*
02 03 01 - Operation and development of the internal market, particularly in the fields of notification, certification and sectoral approximation							
14.334.567	0	12.701.809	2.005.457	-266.051	-1,86%	1.739.406	*
02 03 04 - Standardisation and approximation of legislation							
15.559.356	3.000.000	15.161.789	3.397.567	-2.105.000	-13,53%	1.292.567	*
04 02 01 - Completion of the European Social Fund (ESF) - Objective 1 (2000 to 2006)							
430.000.000	815.193	430.815.193	0	79.646.434	18,52%	79.646.434	*
04 03 03 - Information, consultation and participation of representatives of undertakings							
5.443.506	-375.722	3.871.465	1.196.319	-250.000	-4,59%	946.319	Implementation slower than expected
04 03 05 - Free movement of workers, coordination of social security systems and measures for migrants, including migrants from third countries							
4.989.881	0	4.637.213	482.405	-451.130	-9,04%	31.275	Implementation slower than expected
04 03 07 - Analysis, studies and awareness raising on the social situation, demographics and the family							
1.451.602	3.347.286	3.699.401	1.099.487	-170.000	-11,71%	929.487	Implementation slower than expected
04 03 09 - Pilot project - Working and living conditions of posted workers							
75.000	375.722	388.574	62.148	-62.148	-82,86%	0	Implementation slower than expected

Line / Heading							Initial Budget ±AB (1A)	Transfers (2)	Utilisation (3)	Available amount (4)=(1A)+(EFTA)+(2)-(3)	Transfer proposed (5)	Fluctuation (5/1A)	Total (4±5)	Standard justification
04 03 10 - Pilot project - Measures for employment maintenance							450.000	0	395.664	54.336	-50.000	-11,11%	4.336	Implementation slower than expected
04 03 11 - Pilot project - Enhancing mobility and integration of workers within the Union							50.000	0	15.625	34.375	-30.000	-60,00%	4.375	Implementation slower than expected
04 03 12 - Pilot project - All-inclusive cooperation between public authorities, commercial firms and not-for-profit enterprises on integrating people into society and employment							1.000.000	0	421.651	578.349	-460.000	-46,00%	118.349	Implementation slower than expected
04 03 13 - Preparatory action - Your first EURES Job							2.125.000	673.000	1.197.689	1.600.311	-1.600.311	-75,31%	0	*
04 03 14 - Pilot project - Social solidarity for social integration							1.000.000	-900.000	0	100.000	-100.000	-10,00%	0	Implementation slower than expected
04 04 01 02 - Social protection and inclusion							24.042.153	3.160.000	20.635.907	7.191.342	-3.710.000	-15,43%	3.481.342	*
04 04 01 03 - Working conditions							7.711.634	279.000	6.641.354	1.549.782	-975.000	-12,64%	574.782	Implementation slower than expected
04 04 01 06 - Support for implementation							907.251	150.000	1.011.723	69.117	-69.117	-7,62%	0	Implementation slower than expected
04 04 04 02 - European Agency for Safety and Health at Work - Contribution to Titles 1 and 2							6.978.964	0	5.370.312	1.790.105	-580.000	-8,31%	1.210.105	Implementation slower than expected
04 04 04 03 - European Agency for Safety and Health at Work - Contribution to Title 3							7.590.736	0	5.168.940	2.619.155	-965.000	-12,71%	1.654.155	Implementation slower than expected
04 04 07 - Completion of previous programmes							453.626	0	10.215	455.205	-450.000	-99,20%	5.205	Implementation slower than expected
04 04 08 - Pilot project - Encourage conversion of precarious work into work with rights							450.000	383.000	710.939	122.061	-122.061	-27,12%	0	Implementation slower than expected
04 04 12 - European Year for Combating Poverty and Social Exclusion 2010							408.263	1.000.000	981.939	436.939	-340.000	-83,28%	96.939	Implementation slower than expected
04 04 17 - Preparatory Action - Activation measures targeting young people - implementing Youth on the Move initiative							2.000.000	0	0	2.000.000	-2.000.000	-100,00%	0	*

Line / Heading							
Initial Budget ±AB (1A)	Transfers (2)	Utilisation (3)	Available amount (4)=(1A)+(EFTA)+(2)-(3)	Transfer proposed (5)	Fluctuation (5/1A)	Total (4±5)	Standard justification
04 06 01 - Instrument for Pre-Accession Assistance (IPA) - Human resources development							
59.719.121	0	53.911.955	5.807.166	-50.000	-0,08%	5.757.166	Implementation slower than expected
06 02 02 01 - European Maritime Safety Agency - Contribution to Titles 1 and 2							
26.167.678	-1.694.665	21.241.196	3.912.177	-2.600.000	-9,94%	1.312.177	*
06 02 02 03 - European Maritime Safety Agency - Anti-pollution measures							
20.500.000	0	19.525.571	1.507.429	-1.500.000	-7,32%	7.429	*
06 02 11 - Transport security							
2.086.677	-335.000	1.540.611	211.066	-44.000	-2,11%	167.066	*
06 03 03 - Financial support for projects of common interest in the trans-European transport network							
714.278.771	-1.800.000	533.804.594	178.674.177	-2.160.000	-0,30%	176.514.177	*
07 02 01 - Contribution to multilateral and international environmental activities							
1.825.594	130.000	1.929.879	25.715	-25.715	-1,41%	0	*
07 02 02 - Completion of LIFE (European Financial Instrument for the Environment - 2000 to 2006) - Operations outside Union territory							
238.640	0	65.903	172.737	-172.737	-72,38%	0	*
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							
700.000	-130.000	0	570.000	-350.000	-50,00%	220.000	*
07 03 07 - LIFE+ (Financial Instrument for the Environment - 2007 to 2013)							
208.606.805	-3.440.000	191.830.279	13.336.526	-6.000.000	-2,88%	7.336.526	*
07 03 12 - Preparatory action - Future legal base on harmonised EU forest information							
500.000	0	0	500.000	-45.000	-9,00%	455.000	*
07 03 16 - Pilot project - Development of prevention activities to halt desertification in Europe							
900.000	0	341.680	558.320	-180.000	-20,00%	378.320	*
07 03 18 - Pilot project - Recovery of obsolete vessels not used in the fishing trade							
200.000	0	119.648	80.352	-80.352	-40,18%	0	*
07 03 21 - Pilot project - Certification of low-carbon farming practices							
400.000	-22.000	46.192	331.808	-86.808	-21,70%	245.000	*
07 03 22 - Pilot project - Complex research on methods of controlling the spread of ragweed and pollen allergies							
700.000	0	292.063	407.937	-18.519	-2,65%	389.418	*
07 03 24 - Pilot project - A European refund system for aluminium beverage cans							
110.000	0	104.791	5.209	-5.209	-4,74%	0	*
07 03 29 - Preparatory action - Development of prevention activities to halt desertification in Europe							
1.000.000	-281.500	669.857	48.643	-48.643	-4,86%	0	*

Line / Heading							
Initial Budget ±AB (1A)	Transfers (2)	Utilisation (3)	Available amount (4)=(1A)+(EFTA)+(2)-(3)	Transfer proposed (5)	Fluctuation (5/1A)	Total (4±5)	Standard justification
07 11 01 - Contribution to multilateral and international climate agreements							
859.103	0	735.043	124.060	-124.060	-14,44%	0	*
07 12 01 - Implementation of Union policy and legislation on climate action							
15.171.404	0	13.044.187	2.127.217	-1.500.000	-9,89%	627.217	*
10 03 01 - Nuclear activities of the Joint Research Centre (JRC)							
4.763.475	4.309.036	8.115.122	957.389	-800.000	-16,79%	157.389	Implementation slower than expected
11 02 03 01 - Fisheries programme for the outermost regions - New measures							
14.223.191	16.367.419	18.041.188	12.549.422	-267.472	-1,88%	12.281.950	*
11 03 01 - International fisheries agreements							
26.200.000	980.000	26.691.328	488.672	-412.481	-1,57%	76.191	*
11 03 03 - Preparatory work for new international fisheries organisations and other non-compulsory contributions to international organisations							
5.215.170	0	3.405.901	1.809.269	-1.565.413	-30,02%	243.856	*
11 04 01 - Closer dialogue with the fishing industry and those affected by the common fisheries policy							
5.641.866	0	3.988.230	1.653.636	-975.335	-17,29%	678.301	*
11 07 01 - Support for the management of fishery resources (collection of basic data)							
38.307.795	1.838.800	23.149.329	16.997.266	-6.700.000	-17,49%	10.297.266	*
11 07 02 - Support for the management of fishery resources (improvement of scientific advice)							
3.318.745	981.200	3.619.012	680.933	-522.319	-15,74%	158.614	*
11 09 01 - Preparatory action - Maritime policy							
2.600.000	-187.303	1.962.697	450.000	-190.242	-7,32%	259.758	*
11 09 02 - Pilot project - Networking and best practices in maritime policy							
2.200.000	-1.093.218	106.782	1.000.000	-706.786	-32,13%	293.214	*
11 09 05 - Programme to support the further development of an integrated maritime policy (IMP)							
2.370.532	166.165	942.021	1.594.676	-542.329	-22,88%	1.052.347	*
12 02 01 - Implementation and development of the internal market							
7.167.283	2.400.000	7.147.616	2.606.016	-439.595	-6,13%	2.166.421	Implementation slower than expected
13 03 01 - Completion of European Regional Development Fund (ERDF) - Objective 1 (2000 to 2006)							
1.200.000.000	-151.602.336	1.048.397.665	-1	185.311.683	15,44%	191.272.340	*
13 03 04 - Completion of European Regional Development Fund (ERDF) - Objective 2 (2000 to 2006)							
145.596.619	99.355.284	244.951.904	-1	25.960.658	17,83%	19.999.999	*
13 05 01 01 - Instrument for Structural Policies for Pre-accession (ISPA) - Completion of other previous projects (2000 to 2006)							
235.009.566	-86.504.132	62.580.075	85.925.359	-75.925.359	-32,31%	10.000.000	*

Line / Heading							
Initial Budget ±AB (1A)	Transfers (2)	Utilisation (3)	Available amount (4)=(1A)+(EFTA)+(2)-(3)	Transfer proposed (5)	Fluctuation (5/1A)	Total (4±5)	Standard justification
13 05 01 02 - Instrument for Structural Policies for Pre-accession - Closure of pre-accession assistance relating to eight applicant countries							
0	10.000.000	4.009.117	5.990.883	-5.990.883	0,00%	0	*
16 02 07 - Pilot project - Connecting Europe							
500.000	0	0	500.000	-67.330	-13,47%	432.670	Implementation slower than expected
16 04 04 - Written publications for general use							
2.500.000	-340.647	1.572.315	587.038	-220.000	-8,80%	367.038	Implementation slower than expected
16 05 01 01 - Europe for Citizens							
28.000.000	268.528	27.501.140	767.388	-40.000	-0,14%	727.388	Implementation slower than expected
16 05 03 02 - European Year of Volunteering 2011							
900.000	931.758	1.630.792	200.966	-133.136	-14,79%	67.830	Difficulties arising out of tenders or contract execution
16 05 07 01 - Preparatory action - European Year of Citizens 2013							
600.000	0	31.000	569.000	-143.853	-23,98%	425.147	Implementation slower than expected
17 02 02 - Union action in the field of consumer policy							
19.000.000	0	13.069.740	6.424.260	-1.245.000	-6,55%	5.179.260	*
17 02 03 - Preparatory action - Monitoring measures in the field of consumer policy							
860.400	-200.000	17.474	642.926	-208.555	-24,24%	434.371	*
17 02 04 - Pilot project - Transparency and stability in the financial markets							
325.000	-250.000	66.192	8.808	-8.808	-2,71%	0	*
17 03 05 - International agreements and membership of international organisations in the field of public health and tobacco control							
190.912	0	115.774	75.138	-75.138	-39,36%	0	*
18 08 01 - Prince - Area of freedom, security and justice							
1.437.648	943.910	1.828.072	553.486	-197.500	-13,74%	355.986	Implementation slower than expected
19 03 01 02 - EULEX Kosovo							
133.160.983	-41.412.673	82.110.455	9.637.855	-9.637.855	-7,24%	0	Implementation slower than expected
19 03 01 03 - EUPOL Afghanistan							
42.955.156	8.800.000	51.734.931	20.225	-20.225	-0,05%	0	Implementation slower than expected
19 03 01 04 - Other crisis management measures and operations							
51.586.278	25.000.000	76.441.239	145.039	-145.039	-0,28%	0	Implementation slower than expected
19 03 02 - Non-proliferation and disarmament							
14.557.025	7.800.000	6.032.334	16.324.691	-9.410.309	-64,64%	6.914.382	*
19 03 04 - Emergency measures							

Line / Heading							
Initial Budget ±AB (1A)	Transfers (2)	Utilisation (3)	Available amount (4)=(1A)+(EFTA)+(2)-(3)	Transfer proposed (5)	Fluctuation (5/1A)	Total (4±5)	Standard justification
28.636.770	-27.700.000	0	936.770	-936.770	-3,27%	0	Implementation slower than expected
19 03 05 - Preparatory and follow-up measures							
4.510.291	0	186.047	4.324.244	-3.958.828	-87,77%	365.416	*
19 03 06 - European Union Special Representatives							
238.640	22.400.000	17.718.429	4.920.211	-3.770.182	-16,7%	1.150.029	*
19 05 01 - Cooperation with industrialised third countries							
19.854.828	1.650.000	17.214.998	4.289.830	-2.400.602	-12,09%	1.889.228	*
19 08 01 01 - European Neighbourhood and Partnership financial cooperation with Mediterranean countries							
671.552.312	-50.000.000	315.850.675	305.701.637	-65.000.000	-9,68%	240.701.637	*
19 11 02 - Information programmes for third countries							
13.077.458	0	9.734.197	3.343.261	-1.500.000	-11,47%	1.843.261	*
19 11 03 - The European Union in the world							
3.913.692	0	1.750.744	2.162.948	-1.880.000	-48,04%	282.948	*
20 02 01 - External trade relations, including access to the markets of third countries							
7.159.193	-366.635	4.956.635	1.835.923	-750.000	-10,48%	1.085.923	*
20 02 03 - Aid for trade - Multilateral initiatives							
1.336.383	2.766.635	3.303.018	800.000	-355.000	-26,56%	445.000	*
21 02 03 - Facility for rapid response to soaring food prices in developing countries							
29.114.050	5.000.000	24.134.432	9.979.618	-9.839.005	-33,79%	140.613	*
21 08 02 - Coordination and promotion of awareness on development issues							
8.100.518	2.018.000	6.841.769	3.276.749	-2.000.000	-24,69%	1.276.749	*
23 03 01 - Civil protection within the Union							
14.000.000	4.997.359	13.685.640	5.675.719	-3.500.000	-25,00%	2.175.719	*
26 02 01 - Procedures for awarding and advertising public supply, works and service contracts							
12.157.164	3.370.000	12.834.887	2.692.277	-272.020	-2,24%	2.420.257	Implementation slower than expected
32 03 01 - Completion of financial support for projects of common interest in the trans-European energy network							
5.897.132	525.000	3.966.270	2.455.862	-720.000	-12,21%	1.735.862	*
32 03 02 - Financial support for projects of common interest in the trans-European energy network							
12.247.890	-525.000	3.422.370	8.300.520	-4.940.000	-40,33%	3.360.520	*
32 04 01 - Completion of the 'Intelligent Energy - Europe' programme (2003 to 2006)							
453.626	0	232.710	232.710	-232.000	-51,14%	710	*

Line / Heading								
	Initial Budget ±AB (1A)	Transfers (2)	Utilisation (3)	Available amount (4)=(1A)+(EFTA)+(2)-(3)	Transfer proposed (5)	Fluctuation (5/1A)	Total (4±5)	Standard justification
32 04 03 - Support activities to the European energy policy and internal energy market								
	3.765.092	-1.053.817	1.752.774	958.501	-495.000	-13,15%	463.501	*
32 04 06 - Competitiveness and Innovation Framework Programme - 'Intelligent Energy - Europe' programme								
	71.854.285	19.244.000	81.339.316	11.627.180	-4.800.000	-6,68%	6.827.180	*
32 04 13 - Preparatory action - European islands for a common energy policy								
	2.000.000	0	0	2.000.000	-2.000.000	-100,00%	0	*
32 04 14 01 - Energy projects to aid economic recovery - Energy networks								
	526.288.963	-351.300.000	100.277.760	74.711.203	-11.700.000	-2,22%	63.011.203	*
32 04 14 02 - Energy projects to aid economic recovery - Carbon Capture and Storage (CCS)								
	124.293.397	-80.570.000	31.792.449	11.930.948	-1.300.000	-1,05%	10.630.948	*
32 04 14 03 - Energy projects to aid economic recovery - European offshore wind grid system								
	73.487.337	-56.004.000	15.648.928	1.834.409	-1.830.000	-2,49%	4.409	*
32 04 14 04 - Energy projects to aid economic recovery - Energy efficiency and renewable initiatives								
	43.548.052	-26.840.000	934.252	15.773.800	-15.770.000	-36,21%	3.800	*
32 04 18 - Pilot project - Energy security - Shale Gas								
	100.000	0	0	100.000	-100.000	-100,00%	0	*
32 04 19 - Preparatory action - Cooperation Mechanisms implementing the RES Directive								
	250.000	0	0	250.000	-250.000	-100,00%	0	*
33 02 05 - Fight against violence (Daphne)								
	14.716.084	0	6.741.823	8.356.879	-2.000.000	-13,59%	6.356.879	*
33 03 07 - Pilot project - Rapid and efficient enforcement of outstanding claims by small and medium-sized enterprises (SMEs) operating across borders								
	1.500.000	-580.000	383.305	536.695	-120.178	-8,01%	416.517	*
33 03 08 - Pilot project - European judicial training								
	750.000	0	0	750.000	-750.000	-100,00%	0	*
33 04 01 - Drugs prevention and information								
	2.830.016	1.000.000	1.309.687	2.593.909	-1.000.000	-35,34%	1.593.909	*
				Total DECREASE Payments	-290.918.775			
				Total INCREASE Payments	290.918.775			

(*) See annexe for detailed justification

Justifications

Decrease 02 02 02 01

Support to the EU-Japan Centre for Industrial Cooperation and membership to international study groups

Major grant payments have been completed for this budgetary year. It is therefore proposed to return the remaining payment appropriations (EUR 10 156).

Decrease 02 02 07

Pilot project - Actions in connection with the textile and footwear sector

The payment of RAL has been slower than expected for this Pilot Project. It is therefore proposed to return the unused payment appropriations (EUR 29 000).

Decrease 02 02 08 01

Preparatory action - European Destinations of Excellence

Final and interim payments have been concluded for this Preparatory Action. Therefore the remaining payment appropriations can be returned (EUR 63 175).

Decrease 02 02 08 02

Preparatory action - Sustainable tourism

Final and interim payments have been concluded for this Preparatory Action. Therefore the remaining payment appropriations can be returned (EUR 77 645).

Decrease 02 02 08 03

Preparatory action - Social tourism in Europe

The payment of RAL has been slower than expected for this Preparatory Action. It is therefore proposed to return the remaining payment appropriations (EUR 31 649).

Decrease 02 02 08 04

Preparatory action - Promotion of European and transnational tourism products with special emphasis to cultural and industrial ones

The commitments voted for this new Preparatory Action were insufficient to allow full consumption of the payment appropriations voted. Therefore an amount of EUR 42 742 is available for redeployment.

Decrease 02 02 08 05

Preparatory Action - Tourism and accessibility for all

The commitments for this new Preparatory Action were made at the end of 2012, preventing full consumption of the payment appropriations voted by the Budgetary Authority. The only payments necessary in 2012 are pre-financings for some EUR 90 000. Therefore an amount of EUR 112 000 is available for redeployment.

Decrease 02 02 10: Preparatory Action - Euromed innovation entrepreneurs for change

The pre-financings for this new Preparatory Action will not fully consume the amount allocated in payments by the Budgetary Authority. Therefore an amount of EUR 45 000 is available for redeployment.

Decrease 02 03 01

Operation and development of the internal market, particularly in the fields of notification, certification and sectoral approximation

The reduction corresponds to delayed pre-financings, for which the payment was foreseen too close to the year-end, to be certain. The delays are due to late or incomplete transmission of the necessary documents by the contractors. The payments for these transactions will need to be made in the first days of January 2013, from the 2013 budget. Therefore an amount of EUR 266 051 is available for redeployment.

Decrease 02 03 04

Standardisation and approximation of legislation

Revised payment forecasts show an excess of appropriations for two main reasons. Firstly, unexpected delays occurred in the submission of proposals by the European Standardisation Organisations, pushing back the corresponding pre-financings to 2013. Secondly, some final payments on outstanding RAL will occur for lower amounts than expected as beneficiaries have not submitted justifications for the full outstanding amount. Therefore an amount of EUR 2 105 000 is available for redeployment.

Increase 04 02 01

Completion of the European Social Fund (ESF) - Objective 1 (2000 to 2006)

A number of closure payments have to be made for the former Objective 1 under the European Social Fund. Amending Budget 6, as finally approved by the Budgetary Authority, excluded a reinforcement of the completion lines for Structural Funds. The requested amount allows closure payments for four Programmes (in ES, IT and PT) totalling EUR 79.6 million. This amount does not cover the full amount identified by the Commission in its Draft Amending Budget 6/2012 and the report on the implementation of Structural Funds. The remaining amount will have to be covered in 2013. Therefore an amount of EUR 79 646 434 is available for redeployment.

Decrease 04 03 13

Preparatory action - Your first EURES Job

The requests for second pre-financings in relation to the 2012 call for proposal for this Preparatory Action have not been received according to the initial schedule. Therefore the amount of EUR 1.6 million corresponding to those requests is available for redeployment.

Decrease 04 04 01 02

Social protection and inclusion

The award of grants for social networks under the Framework Partnership Agreement totalling EUR 10 million has been delayed, as the social networks submitted their annual work programmes at the end of November, later than initially foreseen. This is why the pre-financings amounting to EUR 3.71 million will be paid only at the beginning of 2013 and therefore this amount is available for redeployment.

Decrease 04 04 17

Preparatory Action - Activation measures targeting young people - implementing Youth on the Move initiative

The amount to be released corresponds to pre-financing payments on grants and procurements which will only be executed in 2013. The launch of the call for proposals for this Preparatory Action was postponed due to discussions over its scope. The call has already been closed and 115 applications were received by the deadline of 22/10/2012. The individual award decisions are planned for April 2013. Once the evaluation of the proposals is finalised and the number and nature of the selected projects established, the procurement procedure for the final evaluations and the organisation of a related conference may be launched. Therefore an amount of EUR 2 million is available for redeployment.

Decrease 06 02 02 01

European Maritime Safety Agency - Contribution to Titles 1 and 2

The available payment appropriations are due to recruitments which took place later than foreseen. Therefore an amount of EUR 2.6 million is available for redeployment.

Decrease 06 02 02 03

European Maritime Safety Agency - Anti-pollution measures

Due to greater competition (and the overall macro-economic market conditions) the results of the call for tenders in maritime antipollution generated lower prices, allowing the Agency to complete its acquisition programmes at lower cost. Therefore an amount of EUR 1.5 million is available for redeployment.

Decrease 06 02 11

Transport security

Due to the variability of the inspection mission's costs and eligibility costs of invoices, the requirements on this line are EUR 44 000 lower than foreseen and this amount is therefore available for redeployment.

Decrease 06 03 03

Financial support for projects of common interest in the trans-European transport network

Within the TEN-T programme, the Marguerite Fund finances projects related to infrastructure and climate change. Payment appropriations are transferred to the Fund according to the timing of conclusion of new investments. However, the current business climate has created uncertainties. For 2012, a total of EUR 14.5 million (=88% of foreseen appropriations) was disbursed mainly for infrastructure investment (A1 motorway in Spain) and climate change (Massangis and Toul/Rosière projects). The remaining credits (EUR 2.16 million) are available for redeployment.

Decrease 07 02 01

Contribution to multilateral and international environmental activities

This appropriation is intended to cover obligatory and voluntary contributions to a number of international conventions, protocols and agreements to which the Union is party, as well as preparatory work for future international agreements involving the Union. All contributions for 2012 have been committed and paid in full. Therefore the balance of payment appropriations can be returned. Therefore an amount of EUR 25 715 is available for redeployment.

Decrease 07 02 02

Completion of LIFE (European Financial Instrument for the Environment - 2000 to 2006) – Operations outside Union territory

The appropriations on this budget line are intended to cover payments in respect of commitments remaining to be settled from previous years and resulting from the general objectives of the LIFE III Programme — 'LIFE-third countries'. No further payments are expected to be made. Therefore, the balance can be returned (EUR 172 737).

Decrease 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

Two grant agreements were financed under this pilot project, and both are now coming to an end. The final financial statements have been received. Reported costs were considerably lower than the budgeted amounts. In addition, a detailed analysis of the financial statements showed that not all costs can be considered eligible costs. Therefore the balance is available for redeployment (EUR 350 000).

Decrease 07 03 07

LIFE+ (Financial Instrument for the Environment - 2007 to 2013)

The requirements up to the end of the year 2012 have been calculated based on a detailed analysis of the pre-financing payments - upon signature of grant agreements - still to be made (EUR 7.1 million) and on the total amount needed to cover the open commercial invoices and/or cost claims received (EUR 0.98 million). The payment of invoices received too late in 2012 will be carried out in 2013, therefore the rest of the appropriations are made available for redeployment (EUR 6 million).

Decrease 07 03 12

Preparatory action -Future legal base on harmonised EU forest information

A payment of EUR 455 000 is foreseen to be made before the end of the budget year, but no other payments are to be made in 2012. Therefore the rest of the appropriations are made available for redeployment (EUR 45 000).

Decrease 07 03 16

Pilot project - Development of prevention activities to halt desertification in Europe

For the implementation of this pilot project, one service contract and four grant agreements have been concluded. The service contract has been paid in full. Final payment for two of the four grant agreements has been processed. For the remaining two agreements, the final payment amounts to a maximum of EUR 378 321. The rest of the appropriations are made available for redeployment (EUR 180 000).

Decrease 07 03 18

Pilot project - Recovery of obsolete vessels not used in the fishing trade

There are no outstanding obligations on this budget line and the RAL is zero. Therefore the unused payment appropriations are available for redeployment (EUR 80 352).

Decrease 07 03 21

Pilot project - Certification of low-carbon farming practices

Other than a debit note for EUR 245 000, no open invoices are registered. Therefore the unused payment appropriations are made available for redeployment (EUR 86 808).

Decrease 07 03 22

Pilot project - Complex research on methods of controlling the spread of ragweed and pollen allergies

A study contract and a grant agreement have been financed on this budget line. The grant agreement will expire in 2014. Pre-financing payment has been made and no interim or renewed pre-financing is foreseen. The study contract has ended and the invoice for final payment - amounting to EUR 389 417.20 - has been received. The remaining amount is therefore available for redeployment (EUR 18 519).

Decrease 07 03 24

Pilot project - A European refund system for aluminium beverage cans

There are no outstanding obligations on this budget line and the RAL is zero, therefore the unused payment appropriations are available for redeployment (EUR 5 209).

Decrease 07 03 29

Preparatory action - Development of prevention activities to halt desertification in Europe

For the implementation of this Preparatory Action, one service contract and four grant agreements have been concluded. The service contract has been paid in full, pre-financing payments were already made for the existing grant agreements and the final payments will take place in 2013. Therefore, the unused payment appropriations are made available for redeployment (EUR 48 643).

Decrease 07 11 01

Contribution to multilateral and international climate agreements

This appropriation is intended to cover obligatory and voluntary contributions to a number of international conventions, protocols and agreements to which the Union is party and preparatory work for future international agreements involving the Union. All contributions for 2012 have been committed and paid in full. Therefore the balance of payment appropriations is available for redeployment (EUR 124 060).

Decrease 07 12 01

Implementation of Union policy and legislation on climate action

Over the last weeks of 2012, a few contracts were signed and therefore just a limited number of invoices for pre-financing payments were received. Due to the tight target deadline for pre-financing payments (20 days), an amount of EUR 751 540 was set aside to allow the fulfilment of the forecasted needs and the rest is made available for redeployment (EUR 1.5 million).

Decrease 11 02 03 01

Fisheries programme for the outermost regions - New measures

This budget line has been reinforced with payment appropriations in the global transfer (EUR 10 251 673) and two additional transfers (EUR 6 115 746) following the estimations received from some Member States (Portugal, Spain, France). However the compensation claims presented by the Member States were lower than the initial estimates provided by them, hence a small balance remains available for redeployment (EUR 267 472).

Decrease 11 03 01

International fisheries agreements

Requirements are lower than previously estimated due to a delay in the payment of 2012 sectoral support for Kiribati, which will have to be made in 2013. The rest of the payment appropriations are made available for redeployment (EUR 412 481).

Decrease 11 03 03

Preparatory work for new international fisheries organisations and other non-compulsory contributions to international organisations

Requirements are lower than previously estimated due to a delay in the reception of payment requests relating to contributions to regional fisheries management organisations (i.e. South East Atlantic Fisheries Organisation (SEAFO) – Capacity Building for Developing countries), as well as the postponement of a number of final payments due to the extended duration of certain actions (i.e. International Commission for the Conservation of Atlantic Tunas (ICCAT) - Atlantic Wide Research Programme for Bluefin Tuna) and also requests for additional documents. Therefore, unused payment appropriations are made available for redeployment (EUR 1 565 413).

Decrease 11 04 01

Closer dialogue with the fishing industry and those affected by the common fisheries policy

Requirements are lower than previously estimated due to a number of actions either being delayed (i.e. the development of mobile applications) or having cost less than initially budgeted (i.e. some conferences less expensive than foreseen). Therefore, the unused payment appropriations are made available for redeployment (EUR 975 335).

Decrease 11 07 01

Support for the management of fishery resources (collection of basic data)

Payment appropriations on this budget line were reinforced by transfer during the year, in order to cover the final payments relating to 2010 programmes. However approval of technical reports is not yet finalised and a number of justification documents are still expected from Member States, which means that these payments can now only be made in 2013. The rest of the payment appropriations are made available for redeployment (EUR 6 700 000).

Decrease 11 07 02

Support for the management of fishery resources (improvement of scientific advice)

The actual requirements for payment appropriations are lower than previously estimated mainly due to a delay in the signature of a contract related to scientific advice for the implementation of the Common Fisheries Policy in the Mediterranean to 2013. This generated a postponement of the pre-financing originally foreseen to 2013. Therefore the unused payment appropriations are available for redeployment (EUR 522 319).

Decrease 11 09 01

Preparatory action - Maritime policy

Savings have been made on this line since a number of actions cost less than initially budgeted, and ineligible costs were excluded from payment requests received. Therefore the unused payment appropriations are available for redeployment (EUR 190 242).

Decrease 11 09 02

Pilot project - Networking and best practices in maritime policy

Requirements are lower than previously estimated due to a number of actions having cost less than initially budgeted as well as ineligible costs in payment requests received. Therefore the unused payment appropriations are available for redeployment (EUR 706 786).

Decrease 11 09 05

Programme to support the further development of an integrated maritime policy (IMP)

Requirements related to 2012 were actually lower than previously estimated due to a number of actions having cost less than initially budgeted and due to ineligible costs in payment requests received. A first redeployment was proposed in the global transfer (EUR 588 835), but a further amount is available for redeployment (EUR 542 329).

Increase 13 03 01

Completion of European Regional Development Fund (ERDF) - Objective 1 (2000 to 2006)

A number of closure payments have to be made for the former Objective 1 under the ERDF. Amending Budget 6, as finally approved by the Budgetary Authority, excluded a reinforcement of the completion lines for Structural Funds. The requested amount (EUR 185 311 683) allows closure payments. This amount does not cover the full amount identified by the Commission in its Draft Amending Budget 6/2012 and its accompanying report on the implementation of Structural Funds. The remaining amount will have to be covered in 2013.

Increase 13 03 04

Completion of European Regional Development Fund (ERDF) - Objective 2 (2000 to 2006)

A number of closure payments have to be made for the former Objective 2 under the ERDF. Amending Budget 6, as finally approved by the Budgetary Authority, excluded a reinforcement of the completion lines for Structural Funds. The requested amount (EUR 25 960 658) allows closure payments. This amount does not cover the full amount identified by the Commission in its Draft Amending Budget 6/2012 and its accompanying report on the implementation of Structural Funds. The remaining amount will have to be covered in 2013.

Decrease 13 05 01 01

Instrument for Structural Policies for Pre-accession (ISPA) - Completion of other previous projects (2000 to 2006)

EUR 235 million in payment appropriations were budgeted on this line for 2012 when preparing the budget in 2011, based on the balance of the open commitments.

The closure documents have now arrived for the corresponding projects. These documents are still being analysed, but it is already clear that several of the projects will finish with recoveries rather than payments and that the balance on the line (EUR 75 925 359) will not be needed and can be made available for redeployment.

This redeployment will not have any effect on the need for appropriations in 2013.

Decrease 13 05 01 02

Instrument for Structural Policies for Pre-accession - Closure of pre-accession assistance relating to eight applicant countries

These credits concern the closure of pre-accession projects, for which the examination of the closure documents is taking a considerable time, and for which recoveries are likely rather than payment of the balance. Therefore the unused payment appropriations are available for redeployment (EUR 5 990 883).

Decrease 17 02 02

Union action in the field of consumer policy

Delays in receipt of invoices resulted in slower pace of payments in 2012. Therefore, a decrease of EUR 1 245 000 in payment appropriations is possible.

Decrease 17 02 03

Preparatory action - Monitoring measures in the field of consumer policy

A pre-financing, which was planned to be paid this year, will be paid at the beginning of 2013, as the contract will only be signed at the end of December 2012. Therefore the unused payment appropriations are available for redeployment (EUR 208 555).

Decrease 17 02 04

Pilot project - Transparency and stability in the financial markets

No more payments will be made under this line. Therefore the unused payment appropriations are available for redeployment (EUR 8 808).

Decrease 17 03 05

International agreements and membership of international organisations in the field of public health and tobacco control

The 2012 voluntary contribution to the World Health Organisation Framework Convention on Tobacco Control has already been paid. The next annual contribution will be paid in 2013 and therefore a decrease of EUR 75 138 in payment appropriations is possible.

Decrease 19 03 02

Non-proliferation and disarmament

Additional payments were planned in 2012 for a total amount of EUR 6.9 million. However, some expected reports and invoices have not arrived as of end 2012, so payments will be postponed until 2013. Therefore the unused payment appropriations are available for redeployment (EUR 9 410 309).

Decrease 19 03 05

Preparatory and follow-up measures

There was only one small preparatory measure towards the end of 2012 (payments in 2013). Additional payments are planned in 2012 for a total amount of EUR 365 416. Therefore the unused payment appropriations are available for redeployment (EUR 3 958 828).

Decrease 19 03 06

European Union Special Representatives

Additional payments are planned in 2012 for a total amount of EUR 1 150 029. Certain mandates have been renewed with a lower budget than foreseen, leading to lower amounts for payments. Therefore the unused payment appropriations are available for redeployment (EUR 3 770 182).

Decrease 19 05 01

Cooperation with industrialised third countries

Uncertainty with regard to the date of signature of grants/contracts has delayed pre-financing from 2012 to 2013. There have also been delays in receiving requests for payments, some were lower than expected, and some required complementary information, which could not be provided in time to make the payment in 2012. Therefore the unused payment appropriations are available for redeployment (EUR 2 400 602).

Decrease 19 08 01 01

European Neighbourhood and Partnership financial cooperation with Mediterranean countries

The evolution of payment forecasts and disbursements on the budget lines of Chapter 19 08 are permanently monitored. Based on the situation as of 07/12/2012, an amount of EUR 65 million may be made available for redeployment, since the payments concerned are not likely to be possible before 2013.

This includes EUR 40 million for the project Metro Cairo/Egypt, for which the payment is not yet made for technical reasons related to setting up Legal Identity and Bank Account on Egyptian side. A further EUR 7 million concerns a payment in Armenia for which an EIB/EBRD submission is needed. The remaining EUR 18 million concerns a number of smaller payments, which are delayed to 2013.

Decrease 19 11 02

Information programmes for third countries

Uncertainty with regards to the date of signature of grants/contracts has delayed their pre-financing from 2012 to 2013. There have also been delays in receiving requests for interim payments and some were lower than expected, whereas changes in political conditions have had consequences on the planned work. Therefore the unused payment appropriations are available for redeployment (EUR 1 500 000).

Decrease 19 11 03

The European Union in the world

Changes in political conditions have led to uncertainty with regard to the date of signature of grants/contracts which has delayed their payment from 2012 to 2013. Final reports for some activities are still pending, with consequences for payments. In addition, several invoices cannot be issued due to contractors being audited at this time. Therefore the unused payment appropriations are available for redeployment (EUR 1 880 000).

Decrease 20 02 01

External trade relations, including access to the markets of third countries

The signature of the contracts relating to the purchase of data on applied tariffs, internal taxes and import formalities for the Commission's Market Access Database was slightly delayed. Whereas it was initially scheduled to perform the two related payments in December 2012, they will now only take place early 2013. The corresponding EUR 750 000 can therefore be made available for redeployment.

Decrease 20 02 03

Aid for trade - Multilateral initiatives

A payment of a second instalment to International Plant Protection Convention (IPPC) was initially planned for December 2012. The presentation of the corresponding reports by the organisation has been delayed and will only take place in 2013. The corresponding EUR 355 000 can therefore be made available for redeployment.

Decrease 21 02 03

Facility for rapid response to soaring food prices in developing countries

An amount of EUR 9.8 million can be redeployed, as a number of invoices received from the United Nations' Food and Agriculture Organisation (FAO) and the World Food Programme (WFP) are currently suspended awaiting supporting documents to be provided by these organisations.

Decrease 21 08 02

Coordination and promotion of awareness on development issues

For Coordination, several payments were delayed from 2012 to 2013, due to the following reasons:

- Late adoption of the Commission decision led to a delay in contracting, postponing the planned seminars and therefore the related invoices. Furthermore, some report approvals have not yet been submitted by the beneficiaries.
- For aspects related to "awareness", payments have not been possible on some contracts due to events taking place later than planned. Final reports for these activities are still awaited, and as a consequence invoicing is late. In addition, several invoices cannot be issued due to contractors being audited at this time.

Therefore the unused payment appropriations are available for redeployment (EUR 2 000 000).

Decrease 23 03 01

Civil protection within the Union

Some contractors, especially in the training area, have not yet sent their interim and final invoices for training courses. Grant beneficiaries did not send their final reports, or provided incomplete documentation, so the final payments cannot be made. Also, due to large number of applicants for the preparedness/prevention projects, the conclusion of some grant agreements was only finalised late in the year. Therefore the unused payment appropriations are available for redeployment (EUR 3 500 000).

Decrease 32 03 01

Completion of financial support for projects of common interest in the trans-European energy network

The amount of EUR 720 000 available for redeployment corresponds to an action for which the payment request has not been submitted according to the initial schedule for 2012.

Decrease 32 03 02

Financial support for projects of common interest in the trans-European energy network

The initially foreseen payments amounting to EUR 5.99 million for six projects in the field of trans-European energy networks have been postponed while a payment request for the amount of EUR 1.05 million related to another project has been submitted earlier than planned. Therefore an amount of EUR 4.94 million can be made available for redeployment.

Decrease 32 04 01

Completion of the 'Intelligent Energy - Europe' programme (2003 to 2006)

Some of the payment requests for the completion of the Intelligent Energy – Europe programme (2003-2006) have been paid though assigned revenue, thereby reducing the amount of payments needed until the end of the year. Therefore the unused payment appropriations are available for redeployment (EUR 232 000).

Decrease 32 04 03

Support activities to the European energy policy and internal energy market

Several invoices concerning payments related to energy support activities have not been submitted by the contractors according to the initial forecast leaving the amount of EUR 495 000 available for redeployment.

Decrease 32 04 06

Competitiveness and Innovation Framework Programme - 'Intelligent Energy - Europe' programme

The available amount relates to the ELENA (European Local Energy Assistance) financial instrument. ELENA finances energy efficiency and renewable energy projects in municipalities and regions and is run by several financial partners – EIB (European Investment Bank), KfW, EBRD (European Bank for Reconstruction and Development), and CEB (Council of Europe Development Bank). Payments are allocated in accordance with the funding needs for eligible projects as indicated by the financial partners. For 2012, these needs are lower than initially foreseen due to the rhythm of submission of payment requests by the national public authorities. On the basis of payment needs indicated by the financial partners an amount of EUR 4.8 million can be made available for redeployment.

Decrease 32 04 13

Preparatory action - European islands for a common energy policy

The EUR 2 million of payment appropriations for this preparatory action will not be necessary in 2012 because the contractor will not submit the final invoice according to the initial schedule, i.e. by the end of 2012.

Decrease 32 04 14 01

Energy projects to aid economic recovery - Energy networks

The payments amounting to EUR 19.7 million initially foreseen for six projects in the field of gas and electricity interconnectors have been delayed while a payment request for the amount of EUR 8 million related to a project for a gas interconnector between Slovakia and Hungary (EEPR-2009-INTg-SK-HU – SI2.574470/SI2.574485) has been submitted earlier than planned. Therefore an amount of EUR 11.7 million can be made available for redeployment.

Decrease 32 04 14 02

Energy projects to aid economic recovery - Carbon Capture and Storage (CCS)

The amount to be paid in relation to a cost claim received for a project in the field of Carbon Capture and Storage has been revised downwards leaving an amount of EUR 1.3 million available for redeployment.

Decrease 32 04 14 03

Energy projects to aid economic recovery - European offshore wind grid system

The amount of EUR 1.83 million corresponds to a payment request for a project in the field of Offshore Wind Grid Systems for which clarifications in relation to the submitted technical report have been requested. Thus the payment will not be executed before the end of 2012.

Decrease 32 04 14 04

Energy projects to aid economic recovery - Energy efficiency and renewable initiatives

The European Energy Efficiency Fund supports energy efficiency and decentralised renewable energy investments by way of a delegation agreement between the Commission and the European Investment Bank (EIB). In 2011, a total of EUR 30 million was transferred to the EIB to support projects of cogeneration, public lighting, district heating and building upgrade. However, many preselected projects have required longer public procurement procedures and complex deal structuring. According to the latest information provided by the EIB, the current rhythm of contracting procedures allows for the release of EUR 15.77 million in 2012.

Decrease 32 04 18

Pilot project - Energy security - Shale Gas

The procurement procedure for the Shale Gas pilot project is currently on-going and will not be finalised by the end of 2012. Therefore an amount of EUR 100 000 is available for redeployment.

Decrease 32 04 19

Preparatory action - Cooperation Mechanisms implementing the RES Directive

The procurement procedure was not finalised in 2012 and therefore the payment appropriations initially foreseen are available for redeployment (EUR 250 000).

Decrease 33 02 05

Fight against violence (Daphne)

Following the adoption on 19/10/2012 of the award decision for the 2012 call for proposals for the “Daphne III” programme, a total of 59 legal commitments will be concluded for an amount of EUR 27 million. The corresponding pre-financings may only be paid once the necessary documentation is submitted by all partners-recipients of a given grant (there are eight partners on average for each grant). Due to anticipated delays in the signature of the related documentation by all partners involved some pre-financings will be paid in the beginning of 2013. On the basis of the current balance left on the budget line and taking into account the pre-financing still to be paid by the end of this year, the amount of EUR 2 million can be made available for redeployment.

Decrease 33 03 07

Pilot project - Rapid and efficient enforcement of outstanding claims by small and medium-sized enterprises (SMEs) operating across borders

The pre-financings for this pilot project are lower than initially foreseen, which allows the return of the remaining appropriations. Therefore an amount of EUR 120 178 is available for redeployment.

Decrease 33 03 08

Pilot project - European judicial training

The calls for tender launched in 2012 for the pilot project “judicial training” covering the whole amount of commitment appropriations voted for the year had to be divided into four lots. The deadline for the submission of the offers was set for 28/09/2012, but due to the complexity of the tender procedure the evaluation works were not finalised early enough to allow for the related payments to be executed before the end of this year. Therefore an amount of EUR 750 000 is available for redeployment.

Decrease 33 04 01

Drugs prevention and information

Following the adoption on 12/11/2012 of the award decision for the 2012 call for proposals for the “Prevention and Information” programme, a total of 11 legal commitments will be concluded for the amount of EUR 4.7 million. The corresponding pre-financings may only be paid once the necessary documentation is submitted by all partners-recipients of a given grant (there are seven partners on average for each grant). Due to anticipated delays in the signature of the related documentation by all partners involved some pre-financings will be paid in the beginning of 2013. Taking into account the pre-financings still to be paid by the end of this year, an amount of EUR 1 million can be made available for redeployment.