



**COUNCIL OF
THE EUROPEAN UNION**

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COVER NOTE

From: Mr Janusz LEWANDOWSKI, Member of the European Commission
date of receipt: 7 January 2014
To: Mr Christos STAIKOURAS, President of the Council of the European
Union

Subject: Transfer of appropriations No DEC 45/2013 within Section III -
Commission - of the general budget for 2013

Delegations will find attached Commission's document DEC 45/2013.

Encl.: DEC 45/2013



BRUSSELS, 03/01/2014

GENERAL BUDGET - 2013

SECTION III - COMMISSION TITLES 02, 04, 05, 07, 11, 12, 13, 14, 17, 18, 22, 26, 32

TRANSFER OF APPROPRIATIONS N° DEC 45/2013

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.

The 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.

The "End of Year Transfer" for the 2013 exercise relates to payment appropriations amounting to **EUR 139.8 million** in total, which takes account of the actual implementation of expenditure in mid-December 2013. The amount to be transferred represents 0.1% of the total payment appropriations authorised in the 2013 budget. This amount is drawn from 52 budget lines, of which 36 concern amounts of EUR 1 million or less. This compares with an "End of Year Transfer" for 2012 of EUR 290.9 million, drawn from 102 lines. The detailed justifications for the adjustments to each budget line are set out in the annexe. Shorter, standard justifications may be 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	85.0 million
• Heading 2:	Natural Resources	EUR	3.9 million
• Heading 3a:	Freedom, Security and Justice	EUR	4.9 million
• Heading 3b:	Citizenship	EUR	1.2 million
• Heading 4:	EU as a Global Player	EUR	44.8 million

The reinforcement addresses part of the outstanding needs on three budget lines:

- + EUR 28.9 million for 04 02 19 European Social Fund (ESF) – Regional Competitiveness and employment;
- + EUR 106.0 million for 13 04 02 Cohesion Fund;
- + EUR 4.9 million for 18 02 06 External Borders Fund.

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 - 2013

SECTION III - COMMISSION TITLES 02, 04, 05, 07, 11, 12, 13, 14, 17, 18, 22, 26, 32

TRANSFER OF APPROPRIATIONS N° DEC 45/2013

EUR

FROM**CHAPTER** - 0204 Cooperation - Space and security

ITEM - 02 04 04 02 Completion of the sixth Community framework programme (2003 to 2006)

Payments 101 945

CHAPTER - 0403 Working in Europe - Social dialogue and mobility

ITEM - 04 03 03 01 Industrial relations and social dialogue

Payments 1 000 000

ITEM - 04 03 03 03 Information, consultation and participation of representatives of undertakings

Payments 2 500 000

ARTICLE - 04 03 04 EURES (European Employment Services)

Payments 3 700 000

ARTICLE - 04 03 05 Free movement of workers, coordination of social security systems and measures for migrants, including migrants from third countries

Payments 400 000

ARTICLE - 04 03 10 Pilot project - Measures for employment maintenance

Payments 200 000

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 137 633

ARTICLE - 04 03 13 Preparatory action - Your first EURES Job

Payments 383 226

ARTICLE - 04 03 16 Preparatory action - Information centres for posted workers and migrant workers

Payments 250 000

CHAPTER - 0404 Employment, social solidarity and gender equality

ITEM - 04 04 01 01 Employment

Payments 3 600 000

ITEM - 04 04 01 02 Social protection and inclusion

Payments 3 100 000

ITEM - 04 04 01 03 Working conditions

Payments 1 100 000

ARTICLE - 04 04 07 Completion of previous programmes

Payments 191 693

ARTICLE - 04 04 08 Pilot project - Encourage conversion of precarious work into work with rights

Payments 186 721

ARTICLE - 04 04 11 Pilot project - Preventing elder abuse

Payments 131 854

ARTICLE - 04 04 12 European Year for Combating Poverty and Social Exclusion 2010

Payments 444 789

ARTICLE - 04 04 17 Preparatory action - Activation measures targeting young people - implementing the 'Youth on the Move' initiative

Payments 553 425

ARTICLE - 04 04 18 Preparatory action - Social innovation driven by social business and young entrepreneurship	Payments	500 000
CHAPTER - 0405 European Globalisation Adjustment Fund (EGF)		
ARTICLE - 04 05 01 European Globalisation Adjustment Fund (EGF)	Payments	8 839 604
CHAPTER - 0502 Interventions in agricultural markets		
ITEM - 05 02 10 02 Promotion measures - Direct payments by the Union	Payments	63 000
CHAPTER - 0505 Pre-accession measures in the field of agriculture and rural development		
ARTICLE - 05 05 02 Instrument for Pre-accession Assistance for Rural Development (IPARD)	Payments	517 960
CHAPTER - 0508 Policy strategy and coordination of the 'Agriculture and rural development' policy area		
ARTICLE - 05 08 01 Farm Accountancy Data Network (FADN)	Payments	100 000
ARTICLE - 05 08 03 Restructuring of systems for agricultural surveys	Payments	58 000
CHAPTER - 0702 Global environmental and climate action affairs		
ARTICLE - 07 02 01 Contribution to multilateral and international environment and climate agreements	Payments	61 421
ARTICLE - 07 02 04 Preparatory action - Environmental monitoring of the Black Sea Basin and a common European framework programme for development of the Black Sea region	Payments	29 699
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	1 800 000
CHAPTER - 1103 International fisheries and law of the sea		
ARTICLE - 11 03 01 International fisheries agreements	Payments	30 274
ARTICLE - 11 03 02 Contributions to international organisations	Payments	85 826
ARTICLE - 11 03 03 Preparatory work for new international fisheries organisations and other non-compulsory contributions to international organisations	Payments	228 130
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	621 568
CHAPTER - 1109 Maritime policy		
ARTICLE - 11 09 06 Preparatory action - Guardians of the Sea	Payments	200 000
CHAPTER - 1202 Internal market policy		
ARTICLE - 12 02 01 Implementation and development of the internal market	Payments	200 000
CHAPTER - 1204 Free movement of capital, company law and corporate governance		
ARTICLE - 12 04 01 Specific activities in the field of financial services, financial reporting and auditing	Payments	1 007 767
ITEM - 12 04 03 01 European Insurance and Occupational Pensions Authority - Contribution to Titles 1 and 2	Payments	311 609
ITEM - 12 04 03 02 European Insurance and Occupational Pensions Authority - Contribution to Title 3	Payments	66 649
CHAPTER - 1305 Pre-accession operations related to the structural policies		
ARTICLE - 13 05 02 Instrument for Pre-Accession Assistance (IPA) - Regional development component	Payments	23 498 271
ITEM - 13 05 03 02 Cross-border cooperation (CBC) and participation of candidate and potential candidate countries in Structural Funds' transnational and interregional cooperation programmes - Contribution from Heading 4	Payments	15 423 878

CHAPTER - 1403 International aspects of taxation and customs		
ARTICLE - 14 03 03 Membership of international organisations in the field of customs and tax	Payments	11 770
ARTICLE - 14 03 04 Good governance in the area of tax	Payments	231 513
CHAPTER - 1702 Consumer policy		
ARTICLE - 17 02 02 Union action in the field of consumer policy	Payments	1 066 097
ARTICLE - 17 02 03 Preparatory action - Monitoring measures in the field of consumer policy	Payments	182 560
CHAPTER - 1703 Public health		
ARTICLE - 17 03 09 Pilot project - Complex research on Health, Environment, Transport and Climate Change (HETC) - Improvement of indoor and outdoor air quality	Payments	742 156
CHAPTER - 1805 Security and safeguarding liberties		
ARTICLE - 18 05 08 Prevention, preparedness and consequence management of terrorism	Payments	1 373 221
ARTICLE - 18 05 09 Prevention of and fight against crime	Payments	3 500 000
CHAPTER - 2202 Enlargement process and strategy		
ARTICLE - 22 02 02 Transition and institution-building assistance to potential candidate countries	Payments	5 000 000
CHAPTER - 2602 Multimedia production		
ARTICLE - 26 02 01 Procedures for awarding and advertising public supply, works and service contracts	Payments	720 000
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	425 000
CHAPTER - 3204 Conventional and renewable energies		
ARTICLE - 32 04 03 Support activities to the European energy policy and internal energy market	Payments	700 000
ITEM - 32 04 14 01 Energy projects to aid economic recovery - Energy networks	Payments	48 605 000
ITEM - 32 04 14 02 Energy projects to aid economic recovery - Carbon Capture and Storage (CCS)	Payments	825 000
ITEM - 32 04 14 03 Energy projects to aid economic recovery - European offshore wind grid system	Payments	4 755 000
<u>TO</u>		
CHAPTER - 0402 European Social Fund		
ARTICLE - 04 02 19 European Social Fund (ESF) - Regional competitiveness and employment	Payments	28 919 038
CHAPTER - 1304 Cohesion Fund		
ARTICLE - 13 04 02 Cohesion Fund	Payments	106 000 000
CHAPTER - 1802 Solidarity - External borders, return, visa policy and free movement of people		
ARTICLE - 18 02 06 External Borders Fund	Payments	4 873 221

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 04 04 02 - Completion of the sixth Community framework programme (2003 to 2006)							
296 526	300 000	502 884	101 945	-101 945	-34.38%	0	*
04 02 19 - European Social Fund (ESF) - Regional competitiveness and employment							
3 305 847 411	0	3 268 872 540	36 974 871	28 919 038	0.87%	65 893 909	*
04 03 03 01 - Industrial relations and social dialogue							
12 849 449	-2 600 000	7 591 149	2 658 300	-1 000 000	-7.78%	1 658 300	Non-implementation of scheduled advance payments
04 03 03 03 - Information, consultation and participation of representatives of undertakings							
5 436 305	-600 000	2 207 392	2 628 913	-2 500 000	-45.99%	128 913	*
04 03 04 - EURES (European Employment Services)							
13 837 868	-1 300 000	8 332 582	4 592 746	-3 700 000	-26.74%	892 746	*
04 03 05 - Free movement of workers, coordination of social security systems and measures for migrants, including migrants from third countries							
4 645 570	0	3 212 115	1 563 531	-400 000	-8.61%	1 163 531	Non-implementation of scheduled advance payments
04 03 10 - Pilot project - Measures for employment maintenance							
200 000	0	0	200 000	-200 000	-100.00%	0	Implementation slower than expected
04 03 11 - Pilot project - Enhancing mobility and integration of workers within the Union							
30 000	0	0	30 000	-30 000	-100.00%	0	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							
800 000	-231 498	430 869	137 633	-137 633	-17.20%	0	Implementation slower than expected
04 03 13 - Preparatory action - Your first EURES Job							
2 250 000	1 300 000	3 166 774	383 226	-383 226	-17.03%	0	Implementation slower than expected
04 03 16 - Preparatory action - Information centres for posted workers and migrant workers							
250 000	0	0	250 000	-250 000	-100.00%	0	Implementation slower than expected
04 04 01 01 - Employment							
16 803 125	0	12 031 483	5 242 130	-3 600 000	-21.42%	1 642 130	*
04 04 01 02 - Social protection and inclusion							
24 216 268	0	20 736 437	4 157 887	-3 100 000	-12.80%	1 057 887	*
04 04 01 03 - Working conditions							
7 413 143	0	4 643 988	2 976 723	-1 100 000	-14.84%	1 876 723	*
04 04 07 - Completion of previous programmes							
494 210	0	302 517	205 531	-191 693	-38.79%	13 838	Implementation slower than expected
04 04 08 - Pilot project - Encourage conversion of precarious work into work with rights							
450 000	0	263 279	186 721	-186 721	-41.49%	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 04 11 - Pilot project - Preventing elder abuse							
300 000	0	168 146	131 854	-131 854	-43.95%	0	Implementation slower than expected
04 04 12 - European Year for Combating Poverty and Social Exclusion 2010							
444 789	0	0	457 243	-444 789	-100.00%	12 454	Implementation slower than expected
04 04 17 - Preparatory action - Activation measures targeting young people - implementing the 'Youth on the Move' initiative							
2 000 000	0	646 575	1 353 425	-553 425	-27.67%	800 000	Implementation slower than expected
04 04 18 - Preparatory action - Social innovation driven by social business and young entrepreneurship							
500 000	0	0	500 000	-500 000	-100.00%	0	Implementation slower than expected
04 05 01 - European Globalisation Adjustment Fund (EGF)							
45 338 161	-750 000	16 428 557	28 159 604	-8 839 604	-19.50%	19 320 000	*
05 02 10 02 - Promotion measures - Direct payments by the Union							
1 126 798	238 000	1 227 815	136 983	-63 000	-5.59%	73 983	*
05 05 02 - Instrument for Pre-accession Assistance for Rural Development (IPARD)							
49 138 665	-983 843	47 636 862	517 960	-517 960	-1.05%	0	*
05 08 01 - Farm Accountancy Data Network (FADN)							
14 350 561	-228 781	13 441 271	680 509	-100 000	-0.70%	580 509	*
05 08 03 - Restructuring of systems for agricultural surveys							
1 628 919	0	1 488 224	140 695	-58 000	-3.56%	82 695	*
07 02 01 - Contribution to multilateral and international environment and climate agreements							
2 471 048	200 492	2 610 119	61 421	-61 421	-2.49%	0	*
07 02 04 - Preparatory action - Environmental monitoring of the Black Sea Basin and a common European framework programme for development of the Black Sea region							
150 000	0	120 301	29 699	-29 699	-19.80%	0	*
07 12 01 - Implementation of Union policy and legislation on climate action							
19 076 489	-1 500 000	14 023 949	3 552 540	-1 800 000	-9.44%	1 752 540	*
11 03 01 - International fisheries agreements							
28 674 039	2 030 000	29 171 016	1 533 023	-30 274	-0.11%	1 502 749	*
11 03 02 - Contributions to international organisations							
4 447 886	-744 240	3 617 820	85 826	-85 826	-1.93%	0	Implementation slower than expected
11 03 03 - Preparatory work for new international fisheries organisations and other non-compulsory contributions to international organisations							
3 953 676	788 725	4 016 193	726 208	-228 130	-5.77%	498 078	*
11 04 01 - Closer dialogue with the fishing industry and those affected by the common fisheries policy							
4 820 520	-981 114	2 729 236	1 110 170	-621 568	-12.89%	488 602	*

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
11 09 06 - Preparatory action - Guardians of the Sea							
600 000	-400 000	0	200 000	-200 000	-33.33%	0	*
12 02 01 - Implementation and development of the internal market							
6 407 353	3 090 811	8 219 440	1 500 130	-200 000	-3.12%	1 300 130	Implementation slower than expected
12 04 01 - Specific activities in the field of financial services, financial reporting and auditing							
7 373 371	0	6 365 604	1 007 767	-1 007 767	-13.67%	0	*
12 04 03 01 - European Insurance and Occupational Pensions Authority - Contribution to Titles 1 and 2							
5 260 000	0	4 865 483	394 517	-311 609	-5.92%	82 908	Implementation slower than expected
12 04 03 02 - European Insurance and Occupational Pensions Authority - Contribution to Title 3							
1 125 000	0	774 585	350 415	-66 649	-5.92%	283 766	Implementation slower than expected
13 04 02 - Cohesion Fund							
10 461 043 541	219 426 157	10 510 866 783	169 602 915	106 000 000	1.01%	275 602 915	*
13 05 02 - Instrument for Pre-Accession Assistance (IPA) - Regional development component							
172 734 477	87 395 749	234 851 865	25 278 361	-23 498 271	-13.60%	1 780 090	*
13 05 03 02 - Cross-border cooperation (CBC) and participation of candidate and potential candidate countries in Structural Funds' transnational and interregional cooperation programmes - Contribution from Heading 4							
34 675 735	0	16 096 388	18 579 347	-15 423 878	-44.48%	3 155 469	*
14 03 03 - Membership of international organisations in the field of customs and tax							
1 186 103	-118 610	1 055 723	11 770	-11 770	-0.99%	0	*
14 03 04 - Good governance in the area of tax							
395 368	-39 537	109 318	246 513	-231 513	-58.56%	15 000	*
17 02 02 - Union action in the field of consumer policy							
18 779 963	0	15 383 880	3 921 922	-1 066 097	-5.68%	2 855 825	*
17 02 03 - Preparatory action - Monitoring measures in the field of consumer policy							
150 000	178 915	136 478	192 437	-182 560	-121.71%	9 877	*
17 03 09 - Pilot project - Complex research on Health, Environment, Transport and Climate Change (HETC) - Improvement of indoor and outdoor air quality							
0	1 267 000	0	1 267 000	-742 156	0.00%	524 844	*
18 02 06 - External Borders Fund							
200 310 984	200 000	200 510 984	0	4 873 221	2.43%	4 873 221	*
18 05 08 - Prevention, preparedness and consequence management of terrorism							
7 410 888	3 354 000	9 131 667	1 633 221	-1 373 221	-18.53%	260 000	*
18 05 09 - Prevention of and fight against crime							
35 723 670	29 196 000	58 818 855	6 100 815	-3 500 000	-9.80%	2 600 815	*

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
22 02 02 - Transition and institution-building assistance to potential candidate countries							
339 099 912	-34 589 223	263 067 520	41 443 169	-5 000 000	-1.47%	36 443 169	*
26 02 01 - Procedures for awarding and advertising public supply, works and service contracts							
12 849 449	-4 200 000	6 829 625	1 819 824	-720 000	-5.60%	1 099 824	Implementation slower than expected
32 03 01 - Completion of financial support for projects of common interest in the trans-European energy network							
1 840 713	3 220 000	4 383 281	677 432	-425 000	-23.09%	252 432	Implementation slower than expected
32 04 03 - Support activities to the European energy policy and internal energy market							
1 680 313	2 758 314	3 286 867	1 151 760	-700 000	-41.66%	451 760	Implementation slower than expected
32 04 14 01 - Energy projects to aid economic recovery - Energy networks							
120 982 500	65 232 684	123 808 323	62 406 861	-48 605 000	-40.18%	13 801 861	*
32 04 14 02 - Energy projects to aid economic recovery - Carbon Capture and Storage (CCS)							
93 437 134	-65 245 476	26 973 913	1 217 745	-825 000	-0.88%	392 745	Implementation slower than expected
32 04 14 03 - Energy projects to aid economic recovery - European offshore wind grid system							
39 699 665	-22 014 000	11 929 759	5 755 906	-4 755 000	-11.98%	1 000 906	*
Total DECREASE Payments					- 139 792 259		
Total INCREASE Payments					139 792 259		

(*) See annexe for detailed justification

Justifications

Decrease 02 04 04 02

Completion of the sixth Community framework programme (2003 to 2006)

In 2013 a minor amount was foreseen on this budget line for the Completion of the Sixth Framework Programme for Research (2003-2006) to allow payment of final corrections on the on-going audit files. However, for two on-going files, the closure procedure will not be finalised in 2013. Therefore, the final payments for these two files will be postponed to 2014, and EUR 0.1 million may be transferred.

Increase 04 02 19

European Social Fund (ESF) – Regional Competitiveness and employment

Pending payment applications sent by Member States are ready to be paid but cannot be paid due to the lack of payment appropriations. The proposed reinforcement of EUR 28.9 million will reduce the amount of applications from 2013 which will have to be paid from Budget 2014.

Decrease 04 03 03 03

Information, consultation and participation of representatives of undertakings

The lower than expected implementation of payment appropriations is mainly a temporary effect of the modification of financial rules which has resulted in some delays for a number of calls for proposals. The new Financial Regulation led to the need to revise and update the calls for proposals, including preparing new templates, announcements, rules of the call, etc. This not only required more preparation time in comparison to previous years, but also led to more requests for clarifications from the side of the potential beneficiaries. As a consequence, a significant amount of pre-financing payments, initially planned for 2013, will only be paid in 2014. This allows for the redeployment of EUR 2.5 million.

Decrease 04 03 04

EURES (European Employment Services)

As in the case of item 04 03 03 03, the lower than expected implementation of payment appropriations is mainly a temporary effect of the modification of financial rules, which has resulted in some delays for a number of calls for proposals, and also to issues related to the eligibility of costs claimed. In addition, for EURES, there was a significant change from a single-beneficiary to a multi-beneficiary call. As a consequence, a significant amount of pre-financing payments, initially planned for 2013, will only be paid in 2014. This allows for the redeployment of EUR 3.7 million.

Decrease 04 04 01 01

Employment

As in the above mentioned cases, the lower than expected implementation of payment appropriations is mainly a temporary effect of the modification of financial rules, which has resulted in some delays for a number of calls for proposals. As a consequence, a significant amount of pre-financing payments, initially planned for 2013, will only be paid in 2014. This allows for the redeployment of EUR 3.6 million.

Decrease 04 04 01 02

Social protection and inclusion

As in the above mentioned cases, the lower than expected implementation of payment appropriations is mainly a temporary effect of the modification of financial rules, which has resulted in some delays for a number of calls for proposals. As a consequence, a significant amount of pre-financing payments, initially planned for 2013, will only be paid in 2014. This allows for the redeployment of EUR 3.1 million.

Decrease 04 04 01 03

Working conditions

As in the above mentioned cases, the lower than expected implementation of payment appropriations is mainly a temporary effect of the modification of financial rules, which has resulted in some delays for a number of calls for proposals. As a consequence, a significant amount of pre-financing payments, initially planned for 2013, will only be paid in 2014. This allows for the redeployment of EUR 1.1 million.

Decrease 04 05 01

European Globalisation Adjustment Fund (EGF)

The assessment of some of the applications in the pipeline has taken more time than initially expected; with the need to see further information and clarification from applicant Member States. This has left a backlog of cases that can only be proposed for approval in 2014, and EUR 8.8 million can be transferred.

Decrease 05 02 10 02

Promotion measures - Direct payments by the Union

Several factors lead to lower than expected costs in 2013: the cost for the high level visits is lower than foreseen, amounts submitted in final invoices will be also lower than foreseen; and finally, the exchange rates for these actions were more favourable than originally expected. An amount of EUR 63 000 can therefore be transferred.

Decrease 05 05 02

Instrument for Pre-accession Assistance for Rural Development (IPARD)

After the reimbursement of the last declaration of expenditure of the year, no new payments are to be made before the end of 2013. Therefore, the existing balance of EUR 0.5 million can be made available.

Decrease 05 08 01

Farm Accountancy Data Network (FADN)

The advance payment for one Member State's 2013 accounting year farm returns was less than initially forecast. In addition, a number of the outstanding 2012 accounting year farm returns were not paid as originally planned. The result is an available amount of EUR 0.1 million.

Decrease 05 08 03

Restructuring of systems for agricultural surveys

The amount of expected payments in 2013 will not be as high as originally forecast in the 2013 Budget, allowing for a transfer of EUR 58 000.

Decrease 07 02 01

Contribution to multilateral and international environment and climate agreements

There is a balance of EUR 61 421 in payment appropriations remaining on this line after all the contributions to multilateral and international environment and climate agreements have been paid. This balance can be made available for other needs.

Decrease 07 02 04

Preparatory action - Environmental monitoring of the Black Sea Basin and a common European framework programme for development of the Black Sea region

In 2013 the payment appropriations on this budget line were used to cover a final payment for this preparatory action, which was for a lower amount than foreseen. Therefore, the remaining balance of EUR 29 699 can be made available.

Decrease 07 12 01

Implementation of Union policy and legislation on climate action

A second call for proposals aiming to sign operating grants with NGOs working in the field of environment and climate action was launched with the aim initially for the grant agreements to be signed in December 2013. However, a delay is now expected. Pre-financing payments (60%) are due upon signature of the agreements, which will now only take place in 2014, and so the amount destined to cover those payments (EUR 1.8 million) can therefore be released.

Decrease 11 03 01

International fisheries agreements

A payment for additional catches (linked to the agreement with Gabon) was lower than initially forecast, and EUR 30 274 may be transferred.

Decrease 11 03 03

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

The payments related to the projects included in the revision of the work programme at the end of November 2013 will not be made in 2013 and will be postponed to 2014, allowing for the transfer of EUR 0.2 million.

Decrease 11 04 01

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

Requirements for information and communication expenses are lower than initially forecast due to a number of actions either being delayed or cancelled, or having a lower cost than initially budgeted. As for the financing of regional advisory councils, final payments have been lower than originally planned. The combined effect of these elements, is that a transfer of EUR 0.6 million can be made from this article.

Decrease 11 09 06

Preparatory action - Guardians of the Sea

Following the call for proposals, the evaluation of offers is ongoing. The final selection of the beneficiary and the first payment will not take place before 2014, and so EUR 0.2 million can be redeployed.

Decrease 12 04 01

Specific activities in the field of financial services, financial reporting and auditing

The available payment appropriations (EUR 1 million) have arisen from a correction of eligible amounts following a check carried out on beneficiaries of the grant programme.

Increase 13 04 02

Cohesion Fund

Pending payment applications sent by Member States are ready to be paid but cannot be paid due to the lack of payment appropriations. The proposed reinforcement of EUR 106.0 million will reduce the amount of applications from 2013 which will have to be paid from Budget 2014.

Decrease 13 05 02

Instrument for Pre-Accession Assistance (IPA) - Regional development component

The volume of claims received means that there is an amount remaining on the line (EUR 23.5 million) which can be transferred in the End of Year Transfer to enable the payment of pending claims under the Structural Funds.

Decrease 13 05 03 02

Cross-border cooperation (CBC) and participation of candidate and potential candidate countries in Structural Funds' transnational and interregional cooperation programmes - Contribution from Heading 4

The volume of claims received means that there is an amount remaining on the line (EUR 15.4 million) which can be transferred in the End of Year Transfer to enable the payment of pending claims under the Structural Funds.

Decrease 14 03 03

Membership of international organisations in the field of customs and tax

This budget line covers membership to international organisations in the field of tax and customs. The largest amount represents membership to the World Customs Organisation (WCO), which is indexed yearly. The indexation for 2013 has been lower than foreseen. Therefore, the remaining EUR 11 770 in payment appropriations can be made available.

Decrease 14 03 04

Good governance in the area of tax

This budget line was created in 2010 on an initiative from the European Parliament to support good tax governance. Since 2012 the payment appropriations on this line have only been needed to cover the finalisation of projects. The vast majority of projects have now been finalised and paid, and thus the remaining amount of EUR 0.2 million can be made available for transfer.

Decrease 17 02 02

Union action in the field of consumer policy

Due to delays in the 2013 commitments and the signature of contracts, as well as to the cancellation of some planned actions, EUR 1.1 million in payment appropriations will not be consumed and, therefore, can be returned.

Decrease 17 02 03

Preparatory action - Monitoring measures in the field of consumer policy

As the interim report for the preparatory action has been sent later than expected, it will not be possible to approve it and make the payment before 31 December 2013, and on this basis, EUR 0.2 million may be transferred.

Decrease 17 03 09

Pilot project - Complex research on Health, Environment, Transport and Climate Change (HETC) - Improvement of indoor and outdoor air quality

As the quality of the final report submitted was not of a sufficient standard, the final payment has been postponed, pending the necessary revision, and so an amount of EUR 0.7 million may be transferred.

Increase 18 02 06

External Borders Fund

Due to the implementation profile of this programme, payment appropriations were used during 2013 as a source of temporary redeployment. This was a short-term measure aiming at avoiding obligations to pay late interest. It is now both necessary, and possible to reinforce the Fund, which is in shared management, by EUR 4.9 million.

Decrease 18 05 08

Prevention, preparedness and consequence management of terrorism

The Prevention, preparedness and consequence management of terrorism (CIPS) programme had to deal with a shortage of payment appropriations during the year, until such time as the reserve related to Schengen Governance was lifted. To counteract this difficulty, the line was temporarily reinforced from other sources, including the External Borders Fund (DEC 11/2013), until the transfer lifting the reserve (DEC 20/2013) was adopted at the end of September. In total, the line was reinforced by almost EUR 6 million during the year, nearly doubling the voted budget, and most of this reinforcement has been implemented. However, at the year-end, taking account of the pressing needs of the External Borders Fund, as well as the probable final implementation, it is proposed to transfer EUR 1.4 million.

Decrease 18 05 09

Prevention of and fight against crime

The Prevention of and Fight against Crime (ISEC) programme had to deal with a shortage of payment appropriations during the year, until such time as the reserve related to Schengen Governance was lifted. To counteract this difficulty, the line was temporarily reinforced from other sources, including the External Borders Fund (DEC 11/2013), until the transfer lifting the reserve (DEC 20/2013) was adopted at the end of September. In total, the line was reinforced by more than EUR 42 million during the year, almost all of which has been implemented. However, at the year-end, taking account of the pressing needs of the External Borders Fund, as well as the probable final implementation, it is proposed to transfer EUR 3.5 million.

Decrease 22 02 02

Transition and institution-building assistance to potential candidate countries

A Delegation Agreement "the Rural Credit Guarantee Fund" with Kreditanstalt für Wiederaufbau (KfW) under the 2012 National Programme for Albania for EUR 5 million has still not been finalised. Therefore a payment of EUR 4 million originally foreseen for December 2013 will be delayed until the first quarter of 2014. Other works contractors in Albania have also experienced liquidity problems which have led to a slow-down in effected works and requests for interim payments. In total EUR 5 million in payment appropriations can therefore be made available.

Decrease 32 04 14 01

Energy projects to aid economic recovery - Energy networks

The payments for eight projects, which were planned for end-2013, will now be made in 2014, as the project beneficiaries have not yet submitted the related payment requests. In parallel, the payments on another three projects have been advanced to 2013. Overall, this leaves a net result of EUR 48.6 million remaining for redeployment.

Decrease 32 04 14 03

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

The release of EUR 4.8 million in payment appropriations from this budget line is related to the payment requests of the beneficiaries for three projects. For two of the projects for which a payment was foreseen in 2013 the beneficiaries are now in the process of updating their cost claims. As a result the corresponding payments could not be implemented by the end of 2013. For the third project, following supplementary information received by the beneficiary, the actual costs to be covered accounted for less than the initial forecast.