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European Union

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COVER NOTE

From:	Ms Kristalina GEORGIEVA, Vice-President of the European Commission
date of receipt:	8 January 2016
To:	Mr Jeroen DIJSSELBLOEM, President of the Council of the European Union

Subject:	Proposal for transfer of appropriations No DEC 46/2015 within Section III - Commission - of the general budget for 2015
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Delegations will find attached Commission document DEC 46/2015.

Encl.: DEC 46/2015



BRUSSELS, 07/01/2016

GENERAL BUDGET - 2015

SECTION III - COMMISSION TITLES: 01, 02, 04, 05, 06, 07, 09, 10, 11, 12, 13, 15, 16, 17, 23, 24, 32, 33, 34

TRANSFER OF APPROPRIATIONS N° **DEC 46/2015**

INTRODUCTION

The so-called "End of Year Transfer" is intended to ensure that, insofar as possible, the outstanding invoices related to funds in shared management can be honoured, by making full use of available payment appropriations.

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 2015 exercise relates to payment appropriations amounting to EUR 415.9 million in total, which takes account of the actual implementation of expenditure in mid-December 2015. Of this amount, EUR 285 million relate to the lower than expected implementation of payment appropriations for the Fund for European Aid to the Most Deprived (FEAD), which is a temporary situation. Because of delays in appointing and notifying FEAD Managing Authorities, most Member States did not submit payment claims to the Commission before the year-end.

The amount to be transferred from other budget lines accounts for EUR 130.9 million, which represents 0.10% of the total payment appropriations authorised in the 2015 budget. This amount is drawn from 62 budget lines, of which 40 concern amounts of EUR 1 million or less.

The detailed justifications for each budget line are set out in the annex.

The reductions concern the following headings:

• Heading 1a:	Competitiveness for growth and jobs	EUR	51.9	million
• Heading 1b:	Economic, social and territorial cohesion	EUR	285.8	million
• Heading 2:	Sustainable growth: natural resources	EUR	32.4	million
• Heading 3:	Security and Citizenship	EUR	25.2	million
• Heading 4:	Global Europe	EUR	20.4	million

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

- + EUR 288.5 million for 05 04 05 01, Rural development programmes;
- + EUR 127.4 million for 13 03 18, Completion of European Regional Development Fund (ERDF) – Regional competitiveness and employment.

This transfer will allow part of the outstanding claims to be covered, and reimburse Member States for payments already undertaken in shared management.

¹ OJ L 298, 26.10.2012

GENERAL BUDGET - 2015

SECTION III - COMMISSION TITLES: 01, 02, 04, 05, 06, 07, 09, 10, 11, 12, 13, 15, 16, 17, 23, 24, 32, 33, 34

TRANSFER OF APPROPRIATIONS N° DEC 46/2015

FROM**CHAPTER - 0102 Economic and monetary union**

ARTICLE - 01 02 01 Coordination and surveillance of, and communication on, the economic and monetary union, including the euro	Payments	-624 000,00
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CHAPTER - 0204 Horizon 2020 -- Research relating to enterprises

ITEM - 02 04 03 02 Fostering secure European societies	Payments	-1 245 000,00
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CHAPTER - 0406 Fund for European Aid to the Most Deprived

ARTICLE - 04 06 01 Promoting social cohesion and alleviating the worst forms of poverty in the Union	Payments	-285 000 000,00
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ARTICLE - 04 06 02 Technical assistance	Payments	-800 000,00
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CHAPTER - 0508 Policy strategy and coordination of the 'Agriculture and rural development' policy area

ARTICLE - 05 08 01 Farm Accountancy Data Network (FADN)	Payments	-351 661,00
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ARTICLE - 05 08 02 Surveys on the structure of agricultural holdings	Payments	-2 448 826,99
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CHAPTER - 0603 Horizon 2020 -- Research and innovation related to transport

ITEM - 06 03 07 32 Single European Sky Air Traffic Management Research 2 Joint Undertaking (SESAR2)	Payments	-20 593 194,00
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CHAPTER - 0702 Environmental policy at Union and international level

ARTICLE - 07 02 02 Halting and reversing biodiversity loss	Payments	-3 500 000,00
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ARTICLE - 07 02 51 Completion of previous environmental programmes	Payments	-15 000 000,00
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CHAPTER - 0902 Regulatory framework for the Digital Agenda

ARTICLE - 09 02 01 Definition and implementation of the Union's policy in the field of electronic communication	Payments	-653 154,12
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CHAPTER - 0903 Connecting Europe Facility (CEF) -- Telecommunication networks

ARTICLE - 09 03 03 Promoting interoperability, sustainable deployment, operation and upgrading of trans-European digital service infrastructures, as well as coordination at European level	Payments	-604 138,88
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CHAPTER - 1002 Horizon 2020 -- Direct actions of the Joint Research Centre (JRC) in support of Union policies

ARTICLE - 10 02 01 Horizon 2020 -- Customer-driven scientific and technical support to Union policies	Payments	-1 500 000,00
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CHAPTER - 1005 Historical liabilities resulting from nuclear activities carried out by the Joint Research Centre pursuant to the Euratom Treaty

ARTICLE - 10 05 01 Decommissioning of Euratom obsolete nuclear facilities and final disposal of wastes	Payments	-2 500 000,00
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CHAPTER - 1103 Compulsory contributions to Regional Fisheries Management Organisations and other International Organisations and Sustainable Fisheries Agreements

ARTICLE - 11 03 01 Establishing a governance framework for fishing activities carried out by Union fishing vessels in third country waters	Payments	-5 077 000,00
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CHAPTER - 1106 European Maritime and Fisheries Fund (EMFF)

ITEM - 11 06 62 02 Control and enforcement	Payments	-3 200 000,00
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CHAPTER - 1202 A single market policy and free movement of services

ARTICLE - 12 02 01 Implementation and development of the internal market	Payments	-533 305,29
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ITEM - 12 02 77 05 Preparatory action -- Capacity building for end-users and other non-industry stakeholders in connection with Union policymaking in the area of financial services	Payments	-58 455,01
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CHAPTER - 1203 Financial services and capital markets

ARTICLE - 12 03 05 Single Resolution Board (SRB)	Payments	-445 498,00
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CHAPTER - 1305 Instrument for Pre-Accession Assistance -- Regional development and regional and territorial cooperation

ITEM - 13 05 01 01 Instrument for Structural Policies for Pre-accession (ISPA) -- Completion of other previous projects (2000 to 2006)	Payments	-20 358 204,78
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CHAPTER - 1504 Creative Europe

ARTICLE - 15 04 01 Strengthening the financial capacity of SMEs and organisations, and fostering policy development and new business models	Payments	-200 097,00
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ARTICLE - 15 04 02 Culture sub-programme -- Supporting cross-border actions and promoting transnational circulation and mobility	Payments	-754 719,71
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ARTICLE - 15 04 03 MEDIA sub-programme -- Operating transnationally and internationally and promoting transnational circulation and mobility	Payments	-3 000 000,00
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ARTICLE - 15 04 51 Completion of programmes/actions in the field of culture and language	Payments	-20 000,00
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ITEM - 15 04 77 01 Pilot project -- Economy of cultural diversity	Payments	-49 646,06
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ITEM - 15 04 77 06 Preparatory action -- Circulation of audiovisual works in a digital environment	Payments	-20 033,72
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ITEM - 15 04 77 07 Pilot project -- Fostering European integration through culture by providing new subtitled versions of selected TV programmes across all Europe	Payments	-800 000,00
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ITEM - 15 04 77 08 Pilot project -- Kickstart the cultural economy	Payments	-250 000,00
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ITEM - 15 04 77 09 Pilot project -- Supporting networks of young creative entrepreneurs: EU and third countries	Payments	-7 741,86
CHAPTER - 1602 Fostering European citizenship		
ITEM - 16 02 77 06 Preparatory action -- New Narrative on Europe	Payments	-384 546,00
CHAPTER - 1702 Consumer policy		
ARTICLE - 17 02 01 Safeguarding consumers-- interest and improving their safety and information	Payments	-500 000,00
ARTICLE - 17 02 51 Completion line of Union activities in favour of consumers	Payments	-868 415,00
ITEM - 17 02 77 04 Pilot project -- Training SMEs on consumer rights in the digital age	Payments	-500 000,00
CHAPTER - 1703 Public health		
ARTICLE - 17 03 01 Encouraging innovation in healthcare and increasing the sustainability of health systems, improving the health of Union citizens and protecting them from cross-border health threats	Payments	-2 026 000,00
ARTICLE - 17 03 51 Completion of public health programmes	Payments	-1 103 000,00
ITEM - 17 03 77 08 Pilot project -- European Prevalence Protocol for early detection of autistic spectrum disorders in Europe	Payments	-96 069,40
ITEM - 17 03 77 09 Pilot project -- Promotion of self-care systems in the Union	Payments	-113 581,60
CHAPTER - 2303 The Union Civil Protection Mechanism		
ITEM - 23 03 01 02 Disaster prevention and preparedness in third countries	Payments	-73 804,00
ITEM - 23 03 02 01 Rapid and efficient emergency response interventions in the event of major disasters within the Union	Payments	-943 862,00
ARTICLE - 23 03 51 Completion of programmes and actions in the field of civil protection within the Union (prior to 2014)	Payments	-450 000,00
ITEM - 23 03 77 03 Pilot project -- Natural disasters early warning system	Payments	-250 000,00
CHAPTER - 2304 EU Aid Volunteers initiative		
ITEM - 23 04 77 01 Preparatory action -- European Voluntary Humanitarian Aid Corps	Payments	-1 293,00
CHAPTER - 2403 Exchange, assistance and training programme for the protection of the euro against counterfeiting (Pericles 2020)		
ARTICLE - 24 03 01 Protecting the euro banknotes and coins against counterfeiting and related fraud	Payments	-115 724,50

CHAPTER - 3202 Conventional and renewable energy

ARTICLE - 32 02 02 Support activities for the European energy policy and internal energy market	Payments	-1 400 000,00
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ITEM - 32 02 77 06 Pilot project -- Techno-economic models for district heating networks with multiple inputs	Payments	-500 000,00
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ITEM - 32 02 77 08 Pilot project -- Fuel/Energy poverty – assessment of the impact of the crisis and review of existing and possible new measures in the Member States	Payments	-183 600,00
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CHAPTER - 3203 Nuclear energy

ARTICLE - 32 03 51 Completion of nuclear decommissioning assistance (2007 to 2013)	Payments	-4 500 000,00
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CHAPTER - 3204 Horizon 2020 -- Research and innovation related to energy

ITEM - 32 04 03 01 Making the transition to a reliable, sustainable and competitive energy system	Payments	-12 090 018,56
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ARTICLE - 32 04 53 Completion of the `Intelligent Energy -- Europe` programme (2007 to 2013)	Payments	-4 900 000,00
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CHAPTER - 3302 Rights, Equality and citizenship

ARTICLE - 33 02 01 Ensuring the protection of rights and empowering citizens	Payments	-1 500 000,00
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ARTICLE - 33 02 02 Promoting non-discrimination and equality	Payments	-2 000 000,00
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ARTICLE - 33 02 51 Completion of actions in the field of rights and citizenship and equality	Payments	-1 000 000,00
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ITEM - 33 02 77 06 Pilot project -- Development of indicators to measure the implementation of the European Charter for Equality of Women and Men in Local Life	Payments	-84 572,20
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ITEM - 33 02 77 08 Pilot project -- Knowledge platform for professionals dealing with female genital mutilation	Payments	-91 897,27
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ITEM - 33 02 77 09 Pilot project -- Capacity building for Roma civil society and strengthening its involvement in the monitoring of National Roma Integration Strategies	Payments	-811 187,00
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ITEM - 33 02 77 10 Pilot project -- Fundamental rights review of EU data collection instruments and programmes	Payments	-375 000,00
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CHAPTER - 3303 Justice

ARTICLE - 33 03 02 Improving judicial cooperation in civil and criminal matters	Payments	-2 300 000,00
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ARTICLE - 33 03 51 Completion of actions in the field of drugs prevention and information and justice	Payments	-4 000 000,00
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ITEM - 33 03 77 02 Pilot project -- European judicial training	Payments	-336 220,71
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ITEM - 33 03 77 03 Pilot project -- Information instrument for bi-national couples	Payments	-397 672,00
CHAPTER - 3402 Climate action at Union and international level		
ARTICLE - 34 02 01 Reducing Union greenhouse gas emissions	Payments	-250 000,00
ARTICLE - 34 02 02 Increasing the resilience of the Union to climate change	Payments	-1 250 000,00
ARTICLE - 34 02 51 Completion of former climate action programmes	Payments	-500 000,00
ITEM - 34 02 77 02 Pilot project -- Making efficient use of EU climate finance: using roads as an early performance indicator for REDD+ projects	Payments	-360 000,00

TO

CHAPTER - 0504 Rural development

ITEM - 05 04 05 01 Rural development programmes

Payments

288 483 924,27

CHAPTER - 1303 European Regional Development Fund and other regional operations

ARTICLE - 13 03 18 Completion of European Regional Development Fund (ERDF)

-- Regional competitiveness and employment

Payments

127 367 215,39

Line/Heading							
Initial Budget + AB (1A)	EFTA (1B)	Transfers (2)	Utilisation (3)	Available amount (4)=(1A)+(1B)+(2)-(3)	Transfer proposed (5)	Change (5/1A)	Total (4±5)
Payment - 01 02 01 - Coordination and surveillance of, and communication on, the economic and monetary union, including the euro							
10 182 544,00	0,00	0,00	7 878 722,04	2 303 821,96	-624 000,00	-6,13 %	1 679 821,96
Payment - 02 04 03 02 - Fostering secure European societies							
51 650 398,00	4 858 191,00	22 830 000,00	69 892 206,39	9 446 382,61	-1 245 000,00	-2,41 %	8 201 382,61
Payment - 04 06 01 - Promoting social cohesion and alleviating the worst forms of poverty in the Union							
362 116 807,00	0,00	-22 000 000,00	11 005 940,89	329 110 866,11	-285 000 000,00	-78,70 %	44 110 866,11
Payment - 04 06 02 - Technical assistance							
958 779,00	0,00	0,00	558,65	958 220,35	-800 000,00	-83,44 %	158 220,35
Payment - 05 04 05 01 - Rural development programmes							
5 890 339 551,00	0,00	-4 000 000,00	5 886 339 551,0	0,00	288 483 924,27	4,90 %	288 483 924,27
Payment - 05 08 01 - Farm Accountancy Data Network (FADN)							
11 783 396,00	0,00	2 720 000,00	14 024 288,24	479 107,76	-351 661,00	-2,98 %	127 446,76
Payment - 05 08 02 - Surveys on the structure of agricultural holdings							
16 070 098,00	0,00	0,00	9 073 336,26	6 996 761,74	-2 448 826,99	-15,24 %	4 547 934,75
Payment - 06 03 07 32 - Single European Sky Air Traffic Management Research 2 Joint Undertaking (SESAR2)							
34 952 054,00	1 027 590,00	-4 868 725,00	0,00	31 110 919,00	-20 593 194,00	-58,92 %	10 517 725,00
Payment - 07 02 02 - Halting and reversing biodiversity loss							
39 021 354,00	0,00	6 722 000,00	39 009 771,30	6 733 582,70	-3 500 000,00	-8,97 %	3 233 582,70
Payment - 07 02 51 - Completion of previous environmental programmes							
197 195 952,00	0,00	-373 741,50	166 460 196,34	30 362 014,16	-15 000 000,00	-7,61 %	15 362 014,16
Payment - 09 02 01 - Definition and implementation of the Union's policy in the field of electronic communication							
3 394 146,00	0,00	-260 000,00	1 951 457,34	1 182 688,66	-653 154,12	-19,24 %	529 534,54
Payment - 09 03 03 - Promoting interoperability, sustainable deployment, operation and upgrading of trans-European digital service infrastructures, as well as coordination at European level							
29 687 199,00	1 925 304,00	-10 029 615,00	17 565 020,49	4 017 867,51	-604 138,88	-2,04 %	3 413 728,63
Payment - 10 02 01 - Horizon 2020 -- Customer-driven scientific and technical support to Union policies							
27 961 643,00	822 072,00	-324 071,00	26 451 038,28	2 008 605,72	-1 500 000,00	-5,36 %	508 605,72
Payment - 10 05 01 - Decommissioning of Euratom obsolete nuclear facilities and final disposal of wastes							
30 025 140,00	0,00	-1 400 000,00	24 700 146,75	3 924 993,25	-2 500 000,00	-8,33 %	1 424 993,25
Payment - 11 03 01 - Establishing a governance framework for fishing activities carried out by Union fishing vessels in third country waters							
57 197 244,00	0,00	68 833 465,00	117 684 943,45	8 345 765,55	-5 077 000,00	-8,88 %	3 268 765,55
Payment - 11 06 62 02 - Control and enforcement							
35 954 220,00	0,00	-13 000 000,00	17 749 479,87	5 204 740,13	-3 200 000,00	-8,90 %	2 004 740,13
Payment - 12 02 01 - Implementation and development of the internal market							
6 831 592,00	202 898,00	216 352,91	6 222 637,77	1 028 205,14	-533 305,29	-7,81 %	494 899,85
Payment - 12 02 77 05 - Preparatory action -- Capacity building for end-users and other non-industry stakeholders in connection with Union policymaking in the area of financial services							
1 638 000,00	0,00	0,00	1 579 544,99	58 455,01	-58 455,01	-3,57 %	0,00
Payment - 12 03 05 - Single Resolution Board (SRB)							
3 100 000,00	0,00	-1 656 075,00	998 427,00	445 498,00	-445 498,00	-14,37 %	0,00
Payment - 13 03 18 - Completion of European Regional Development Fund (ERDF) -- Regional competitiveness and employment							
2 845 465 225,00	0,00	553 000 000,00	3 376 663 801,5	21 801 423,47	127 367 215,39	4,48 %	149 168 638,86

Line/Heading							
Initial Budget + AB (1A)	EFTA (1B)	Transfers (2)	Utilisation (3)	Available amount (4)=(1A)+(1B)+(2)-(3)	Transfer proposed (5)	Change (5/1A)	Total (4±5)
Payment - 13 05 01 01 - Instrument for Structural Policies for Pre-accession (ISPA) -- Completion of other previous projects (2000 to 2006)							
61 733 374,00	0,00	-5 377 855,77	35 997 313,45	20 358 204,78	-20 358 204,78	-32,98 %	0,00
Payment - 15 04 01 - Strengthening the financial capacity of SMEs and organisations, and fostering policy development and new business models							
7 445 136,00	218 887,00	-752 480,23	6 351 490,96	560 051,81	-200 097,00	-2,69 %	359 954,81
Payment - 15 04 02 - Culture sub-programme -- Supporting cross-border actions and promoting transnational circulation and mobility							
36 585 518,00	1 075 614,00	-2 872 669,36	31 989 118,75	2 799 343,89	-754 719,71	-2,06 %	2 044 624,18
Payment - 15 04 03 - MEDIA sub-programme -- Operating transnationally and internationally and promoting transnational circulation and mobility							
69 626 046,00	2 047 006,00	5 485 666,00	67 141 802,80	10 016 915,20	-3 000 000,00	-4,31 %	7 016 915,20
Payment - 15 04 51 - Completion of programmes/actions in the field of culture and language							
13 754 033,00	408 495,00	2 586 072,44	13 519 834,72	3 228 765,72	-20 000,00	-0,15 %	3 208 765,72
Payment - 15 04 77 01 - Pilot project -- Economy of cultural diversity							
242 980,00	0,00	-193 333,94	0,00	49 646,06	-49 646,06	-20,43 %	0,00
Payment - 15 04 77 06 - Preparatory action -- Circulation of audiovisual works in a digital environment							
0,00	0,00	853 563,59	833 529,87	20 033,72	-20 033,72	0,00 %	0,00
Payment - 15 04 77 07 - Pilot project -- Fostering European integration through culture by providing new subtitled versions of selected TV programmes across all Europe							
1 261 712,00	0,00	-461 712,00	0,00	800 000,00	-800 000,00	-63,41 %	0,00
Payment - 15 04 77 08 - Pilot project -- Kickstart the cultural economy							
250 000,00	0,00	0,00	0,00	250 000,00	-250 000,00	-100,00 %	0,00
Payment - 15 04 77 09 - Pilot project -- Supporting networks of young creative entrepreneurs: EU and third countries							
400 000,00	0,00	-160 000,00	0,00	240 000,00	-7 741,86	-1,94 %	232 258,14
Payment - 16 02 77 06 - Preparatory action -- New Narrative on Europe							
500 000,00	0,00	0,00	0,00	500 000,00	-384 546,00	-76,91 %	115 454,00
Payment - 17 02 01 - Safeguarding consumers-- interest and improving their safety and information							
12 373 045,00	363 768,00	-99 735,00	10 128 987,99	2 508 090,01	-500 000,00	-4,04 %	2 008 090,01
Payment - 17 02 51 - Completion line of Union activities in favour of consumers							
5 752 675,00	170 854,00	0,00	4 700 012,15	1 223 516,85	-868 415,00	-15,10 %	355 101,85
Payment - 17 02 77 04 - Pilot project -- Training SMEs on consumer rights in the digital age							
500 000,00	0,00	0,00	0,00	500 000,00	-500 000,00	-100,00 %	0,00
Payment - 17 03 01 - Encouraging innovation in healthcare and increasing the sustainability of health systems, improving the health of Union citizens and protecting them from cross-border health threats							
26 366 428,00	775 173,00	-2 700 000,00	19 765 015,17	4 676 585,83	-2 026 000,00	-7,68 %	2 650 585,83
Payment - 17 03 51 - Completion of public health programmes							
24 967 569,00	741 537,00	-3 100 000,00	15 360 857,90	7 248 248,10	-1 103 000,00	-4,42 %	6 145 248,10
Payment - 17 03 77 08 - Pilot project -- European Prevalence Protocol for early detection of autistic spectrum disorders in Europe							
551 000,00	0,00	-36 128,40	418 802,20	96 069,40	-96 069,40	-17,44 %	0,00
Payment - 17 03 77 09 - Pilot project -- Promotion of self-care systems in the Union							
525 000,00	0,00	0,00	411 418,40	113 581,60	-113 581,60	-21,63 %	0,00
Payment - 23 03 01 02 - Disaster prevention and preparedness in third countries							
4 365 769,00	128 354,00	-646 196,00	2 802 317,51	1 045 609,49	-73 804,00	-1,69 %	971 805,49
Payment - 23 03 02 01 - Rapid and efficient emergency response interventions in the event of major disasters within the Union							
958 779,00	28 188,00	0,00	40 014,49	946 952,51	-943 862,00	-98,44 %	3 090,51

Line/Heading							
Initial Budget + AB (1A)	EFTA (1B)	Transfers (2)	Utilisation (3)	Available amount (4)=(1A)+(1B)+(2)-(3)	Transfer proposed (5)	Change (5/1A)	Total (4±5)
Payment - 23 03 51 - Completion of programmes and actions in the field of civil protection within the Union (prior to 2014)							
8 820 769,00	261 977,00	-1 300 000,00	6 482 907,30	1 299 838,70	-450 000,00	-5,10 %	849 838,70
Payment - 23 03 77 03 - Pilot project -- Natural disasters early warning system							
1 000 000,00	0,00	0,00	0,00	1 000 000,00	-250 000,00	-25,00 %	750 000,00
Payment - 23 04 77 01 - Preparatory action -- European Voluntary Humanitarian Aid Corps							
688 366,00	0,00	-500 000,00	187 072,34	1 293,66	-1 293,00	-0,19 %	0,66
Payment - 24 03 01 - Protecting the euro banknotes and coins against counterfeiting and related fraud							
609 775,00	0,00	287 111,00	510 546,16	386 339,84	-115 724,50	-18,98 %	270 615,34
Payment - 32 02 02 - Support activities for the European energy policy and internal energy market							
3 481 176,00	0,00	2 700 000,00	4 591 352,29	1 589 823,71	-1 400 000,00	-40,22 %	189 823,71
Payment - 32 02 77 06 - Pilot project -- Techno-economic models for district heating networks with multiple inputs							
500 000,00	0,00	0,00	0,00	500 000,00	-500 000,00	-100,00 %	0,00
Payment - 32 02 77 08 - Pilot project -- Fuel/Energy poverty – assessment of the impact of the crisis and review of existing and possible new measures in the Member States							
500 000,00	0,00	-316 400,00	0,00	183 600,00	-183 600,00	-36,72 %	0,00
Payment - 32 03 51 - Completion of nuclear decommissioning assistance (2007 to 2013)							
157 167 657,00	0,00	-3 384 759,50	65 330 536,47	88 452 361,03	-4 500 000,00	-2,86 %	83 952 361,03
Payment - 32 04 03 01 - Making the transition to a reliable, sustainable and competitive energy system							
133 691 606,00	4 013 246,00	3 060 000,00	128 085 121,56	12 679 730,44	-12 090 018,56	-9,04 %	589 711,88
Payment - 32 04 53 - Completion of the 'Intelligent Energy -- Europe' programme (2007 to 2013)							
80 826 625,00	2 400 551,00	-8 538 572,72	56 606 331,79	18 082 271,49	-4 900 000,00	-6,06 %	13 182 271,49
Payment - 33 02 01 - Ensuring the protection of rights and empowering citizens							
11 035 208,00	8 828,00	0,00	7 545 108,60	3 498 927,40	-1 500 000,00	-13,59 %	1 998 927,40
Payment - 33 02 02 - Promoting non-discrimination and equality							
16 321 307,00	17 953,00	0,00	11 196 196,04	5 143 063,96	-2 000 000,00	-12,25 %	3 143 063,96
Payment - 33 02 51 - Completion of actions in the field of rights and citizenship and equality							
19 175 584,00	416 942,00	-4 454 900,40	14 074 908,54	1 062 717,06	-1 000 000,00	-5,21 %	62 717,06
Payment - 33 02 77 06 - Pilot project -- Development of indicators to measure the implementation of the European Charter for Equality of Women and Men in Local Life							
470 141,00	0,00	0,00	385 568,80	84 572,20	-84 572,20	-17,99 %	0,00
Payment - 33 02 77 08 - Pilot project -- Knowledge platform for professionals dealing with female genital mutilation							
392 568,00	0,00	0,00	300 670,73	91 897,27	-91 897,27	-23,41 %	0,00
Payment - 33 02 77 09 - Pilot project -- Capacity building for Roma civil society and strengthening its involvement in the monitoring of National Roma Integration Strategies							
811 187,00	0,00	0,00	0,00	811 187,00	-811 187,00	-100,00 %	0,00
Payment - 33 02 77 10 - Pilot project -- Fundamental rights review of EU data collection instruments and programmes							
375 000,00	0,00	0,00	0,00	375 000,00	-375 000,00	-100,00 %	0,00
Payment - 33 03 02 - Improving judicial cooperation in civil and criminal matters							
7 705 708,00	0,00	0,00	3 274 460,83	4 431 247,17	-2 300 000,00	-29,85 %	2 131 247,17
Payment - 33 03 51 - Completion of actions in the field of drugs prevention and information and justice							
16 778 636,00	48 039,00	-5 000 000,00	7 329 187,73	4 497 487,27	-4 000 000,00	-23,84 %	497 487,27
Payment - 33 03 77 02 - Pilot project -- European judicial training							
525 551,00	0,00	-189 330,29	0,00	336 220,71	-336 220,71	-63,97 %	0,00

Line/Heading							
Initial Budget + AB (1A)	EFTA (1B)	Transfers (2)	Utilisation (3)	Available amount (4)=(1A)+(1B)+(2)-(3)	Transfer proposed (5)	Change (5/1A)	Total (4±5)
Payment - 33 03 77 03 - Pilot project -- Information instrument for bi-national couples							
397 672,00	0,00	0,00	0,00	397 672,00	-397 672,00	-100,00 %	0,00
Payment - 34 02 01 - Reducing Union greenhouse gas emissions							
22 285 864,00	0,00	-5 000 000,00	16 150 091,06	1 135 772,94	-250 000,00	-1,12 %	885 772,94
Payment - 34 02 02 - Increasing the resilience of the Union to climate change							
27 692 419,00	0,00	-14 301 426,62	10 204 174,95	3 186 817,43	-1 250 000,00	-4,51 %	1 936 817,43
Payment - 34 02 51 - Completion of former climate action programmes							
5 874 440,00	0,00	2 500 000,00	7 045 562,42	1 328 877,58	-500 000,00	-8,51 %	828 877,58
Payment - 34 02 77 02 - Pilot project -- Making efficient use of EU climate finance: using roads as an early performance indicator for REDD+ projects							
360 000,00	0,00	0,00	0,00	360 000,00	-360 000,00	-100,00 %	0,00
Total DECREASE Payments					-415 851 139,66		
Total INCREASE Payments					415 851 139,66		

Justifications

DECREASED

Decreased 01 02 01

Coordination and surveillance of, and communication on, the economic and monetary union, including the euro

Additional appropriations from assigned revenues on the line were mainly used to catch up on expenses from previous years commitments. As the total amount proved ultimately too large to cover the needs under the economic and monetary union (EMU) line in 2015, EUR 624 000 are made available.

Decreased 02 04 03 02

Fostering secure European societies

According to recent estimates the needs until the end of the 2015 are slightly lower than initially expected and therefore EUR 1.2 million can be returned in the end of year transfer.

Decreased 04 06 01

Promoting social cohesion and alleviating the worst forms of poverty in the Union

The return of EUR 285 million relates to the lower than expected implementation of payment appropriations for the Fund for European Aid to the Most Deprived (FEAD), which is a temporary situation. Because of delays in appointing and notifying FEAD Managing Authorities, most Member States did not submit payment claims to the Commission before the year-end.

Decreased 04 06 02

Technical assistance

Low execution of FEAD operational support activities payment appropriations is a result of delayed implementation of operational programmes at the Member State level. Therefore, EUR 800 000 are made available.

Decreased 05 08 01

Farm Accountancy Data Network (FADN)

Due to lower than expected pre-financing needs for farm returns 2015 and expenditure for external IT contractors, EUR 351 661 can be made available.

Decreased 05 08 02

Surveys on the structure of agricultural holdings

Due to lower than expected pre-financing requests from Member States for Farm Structural Surveys, EUR 2.4 million can be made available.

Decreased 06 03 07 32

Single European Sky Air Traffic Management Research 2 Joint Undertaking (SESAR2)

In 2015, the Sesar Joint Undertaking (JU) will only request for 2015 EUR 10.5 million payment appropriations, due to a delay in launching the call for proposals in the domain of the industrial research. The reason for the delay is that the corresponding work programme could not be approved by the JU Administrative Board before October, which postpones the payment of the pre-financings till 2016. The remaining EUR 20.6 million can be returned in the end of year transfer.

Decreased 07 02 02

Halting and reversing biodiversity loss

The European Investment Bank (EIB) has only recently confirmed that no payment request will be made in relation to the "Natural Capital Financial Facility" (NCFF) financial instrument, leading to lower needs of EUR 1.5 million. EUR 2 million of pre-financing payments for integrated projects have also been postponed to 2016 due to delays in the revision process. Therefore, a total of EUR 3.5 million are made available.

Decreased 07 02 51

Completion of previous environmental programmes

Due to the economic situation some beneficiaries have postponed their investments in the projects leading to lower than expected requests for pre-financing and second pre-financing linked to the 2012 and 2014 calls for proposals and leading to the availability of EUR 15 million.

Decreased 09 02 01

Definition and implementation of the Union's policy in the field of electronic communication

The surplus is due to unexpected delays in the approval of three study reports whose final assessment has been postponed. Therefore, a total amount of EUR 653 154 can be made available in the context of the end of year transfer exercise.

Decreased 09 03 03

Promoting interoperability, sustainable deployment, operation and upgrading of trans-European digital service infrastructures, as well as coordination at European level

The triggering event for payments to the Connecting Europe Facility (CEF) Debt Instrument has not materialised yet, hence the payment to the European Investment Bank (EIB) cannot be made. Therefore, an amount of EUR 504 139 can be made available in the context of the end of year transfer exercise.

Moreover, following the recent cancellation of one of the grant agreement under the 2014 call e-Identification, the Innovation and Networks Executive Agency will not execute the related payment appropriations (EUR 100 000).

Consequently, the total amount of EUR 604 139 can be transferred from this budget article.

Decreased 10 02 01

Horizon 2020 -- Customer-driven scientific and technical support to Union policies

The first year of the European Fund for Strategic Investment (EFSI) initiative had an impact on the budget of the Joint Research Centre (JRC) budget, reducing the level of commitments appropriations by EUR 11 million, without adjusting the level of payment appropriations. It was nevertheless necessary to consume nearly all of those payments to cover outstanding commitments and reduce the RAL, and only EUR 1.5 million (i.e. equivalent of three weeks of payments) is being returned in the end of year transfer. These payments were not returned in the context of the Global Transfer, as at that point in September, it seemed probable that they too would be fully used.

Decreased 10 05 01

Decommissioning of Euratom obsolete nuclear facilities and final disposal of wastes

The Decommissioning and Waste Management Programme is currently being implemented in two JRC sites, namely Ispra and Karlsruhe. JRC Ispra concluded a contract with a company for the realisation of a grouting station for radioactive waste. The contract foresaw the realisation of the executive design in May 2014 and the completion of the on-site installation by the end of October 2015. This contract had to be terminated due to contractor's "non-performance" following his decision to unilaterally suspend the contract execution. Therefore, a delay in implementation was caused and so EUR 2.5 million can be transferred.

Decreased 11 03 01

Establishing a governance framework for fishing activities carried out by Union fishing vessels in third country waters

Sectoral support payments of a total of EUR 5.1 million towards Morocco and Guinea-Bissau have been postponed to 2016 due to insufficient progress in the implementation of the related measures.

Decreased 11 06 62 02

Control and enforcement

Member States claims related to pre-2014 RAL/measures of EUR 3.2 million have been delayed to the beginning of 2016.

Decreased 12 02 01

Implementation and development of the internal market

The proposed decrease of EUR 0.5 million is mainly related to delays in transposition of legislation, which in turn is going to delay the implementation of two contracts for the conformity assessments of the adopted Directives.

Decreased 12 02 77 05

Preparatory action -- Capacity building for end-users and other non-industry stakeholders in connection with Union policymaking in the area of financial services

All the final payments related to the grants awarded in 2014 and the pre-financing 2015 have been implemented. Therefore, EUR 58 455 can be made available.

Decreased 12 03 05

Single Resolution Board (SRB)

The Single Resolution Board became financially autonomous on 23 April 2015. It is therefore able since that date to support all its set up and development costs. Consequently, the unused payment appropriations of EUR 445 498 can be made available.

Decreased 13 05 01 01

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

Given that the Commission has started contradictory procedures on financial corrections for several projects, the amount of EUR 20.4 million will not be used before the end of the year.

Decreased 15 04 01

Strengthening the financial capacity of SMEs and organisations, and fostering policy development and new business models

A number of planned actions were either cancelled or delayed due to changes of political priorities or difficulties in agreeing on concrete modalities of cooperation with some partners. Therefore a total amount of EUR 200 097 can be made available in the context of the end of year transfer exercise.

Decreased 15 04 02

Culture sub-programme -- Supporting cross-border actions and promoting transnational circulation and mobility

As result of the pre-financing level of the projects awarded in 2015 (50% instead of 70% initially foreseen), the level of payment needs until the end of the year is lower than initially forecasted. Therefore, a total amount of EUR 754 720 can be made available in the context of the end of year transfer exercise.

Decreased 15 04 03**MEDIA sub-programme -- Operating transnationally and internationally and promoting transnational circulation and mobility**

The availability of EUR 3 million for transfer is due to unexpected delays in the submissions of some reports to the Education, Audiovisual and Culture Executive Agency which were expected in November and December.

Decreased 15 04 51**Completion of programmes/actions in the field of culture and language**

The payment appropriations available will not be completely used as one final payment request will only be received to next year. Therefore, a total amount of EUR 20 000 can be made available in the context of the end of year transfer exercise.

Decreased 15 04 77 01**Pilot project -- Economy of cultural diversity**

As indicated in the forecast of March and September and after the transfer of payment appropriations within chapter 15 04, the remaining amount of EUR 49 646 will not be used, as no payments are foreseen to be implemented on this budget line until the end of the year.

Decreased 15 04 77 06**Preparatory action -- Circulation of audiovisual works in a digital environment**

The final cost of one of the projects is lower than the available appropriations, resulting in a small surplus on this budget line. Therefore, a total amount of EUR 20 034 can be made available for transfer.

Decreased 15 04 77 07**Pilot project -- Fostering European integration through culture by providing new subtitled versions of selected TV programmes across all Europe**

The surplus is due to the fact that negotiations with potential beneficiaries are taking more time to finalise than foreseen. This means that the grants will not be finalised in 2015 and therefore no pre-financing payment will be made until early 2016. Therefore, a total amount of EUR 800 000 is available for transfer.

Decreased 15 04 77 08**Pilot project -- Kickstart the cultural economy**

This pilot project is implemented through a call for tenders. Taking into account the dates for the award of the contract, and in accordance with the contractual obligations, no pre-financing payment is foreseen and only an intermediary payment will be made in line with the deliverables in March 2016. Therefore, a total amount of EUR 250 000 can be made available in the context of the end of year transfer exercise.

Decreased 15 04 77 09**Pilot project -- Supporting networks of young creative entrepreneurs: EU and third countries**

Following the final amount awarded to the beneficiary through a call for proposals, the pre-financing to be paid in accordance with contractual obligations is slightly lower than the available appropriations. Therefore, a total amount of EUR 7 742 can be made available in the context of the end of year transfer exercise.

Decreased 16 02 77 06

Preparatory action -- New Narrative on Europe

A number of activities have been delayed as a result of necessary coordination needed with EU representations in different Member States. In order to strengthen the impact of the actions, notably by the organisation of more events among young people, it has been decided to implement a more ambitious and comprehensive social media campaign which is going to kick off in 2016. Therefore, an amount of EUR 384 546 can be made available for this end of year transfer.

Decreased 17 02 01

Safeguarding consumers-- interest and improving their safety and information

Some final payment requests, on both final invoices and reports, which were foreseen to be paid in 2015 are now expected to be received and paid during the first semester of 2016. Besides, the publication of some calls foreseen in the annual work programme 2015 has been shifted to 2016, thereby postponing the payment of the corresponding pre-financing to 2016. Therefore, a total amount of EUR 500 000 can be made available in the context of the end of year transfer exercise.

Decreased 17 02 51

Completion line of Union activities in favour of consumers

Some final payment requests, on both final invoices and reports, which were foreseen to be paid in 2015 are now expected to be received and paid in 2016. Therefore, a total amount of EUR 868 415 can be made available in the context of the end of year transfer exercise.

Decreased 17 02 77 04

Pilot project -- Training SMEs on consumer rights in the digital age

The contract relating to the implementation of this pilot project is expected to be signed during the second quarter of 2016. The first invoice is foreseen to be received during the last quarter of 2016. Therefore, a total amount of EUR 500 000 can be made available in the context of the end of year transfer exercise.

Decreased 17 03 01

Encouraging innovation in healthcare and increasing the sustainability of health systems, improving the health of Union citizens and protecting them from cross-border health threats

The implementation under the Public Health programme has been generally delayed because of the late adoption of the 2015 work programme, combined with delays in uploading the model grant agreements in the new IT tools. As a consequence only few of the planned pre-financing payments for the 2015 grants will be made. In addition, there are some delays in the submission of technical reports for grants. Also some contractors chose not to request an advance payment although provided for under the Framework Contract (linked to submission of a bank guarantee). Therefore, EUR 2 million can be transferred.

Decreased 17 03 51

Completion of public health programmes

Part of the payment appropriations will not be needed under the line as beneficiaries declared lower actual costs under grant funding than forecasted. Moreover some final reports were submitted with delays. Therefore EUR 1.1 million can be made available.

Decreased 17 03 77 08

Pilot project -- European Prevalence Protocol for early detection of autistic spectrum disorders in Europe

The interim payments under this pilot project were made in July and November and the next interim payment is only due in 2016. Therefore, EUR 96 069 can be made available.

Decreased 17 03 77 09**Pilot project -- Promotion of self-care systems in the Union**

Due to bankruptcy of the main contractor, the payment planned at the year-end will not take place. Currently negotiations are on-going with the other organisations involved in this pilot project to assess a possible continuation and takeover of responsibilities. Therefore, EUR 113 582 can be made available.

Decreased 23 03 01 02**Disaster prevention and preparedness in third countries**

Under some contracts final reports have been received very late or are received incomplete which has delayed the approval of the final payments. Therefore, EUR 73 804 can be made available.

Decreased 23 03 02 01**Rapid and efficient emergency response interventions in the event of major disasters within the Union**

The implementation of this budget line depends on the occurrence of emergencies inside EU, requiring a deployment of experts or transport co-financing. In 2015, two requests for assistance have been received from Member States, which led to a low level of expenditure. These requests do not entail the payment of pre-financing. Therefore EUR 0.9 million can be made available.

Decreased 23 03 51**Completion of programmes and actions in the field of civil protection within the Union (prior to 2014)**

Several projects reported lower final costs in comparison to the signed grant agreements, and some of declared costs have been considered ineligible. Therefore, EUR 450 000 can be made available.

Decreased 23 03 77 03**Pilot project -- Natural disasters early warning system**

The advance payment rate of the contracts was reduced from 40% to 30% thus implementing new procurement guidelines regarding service contracts. The reduction of the rate led to a budget surplus of EUR 250 000 which can now be made available in the end of year transfer procedure.

Decreased 23 04 77 01**Preparatory action -- European Voluntary Humanitarian Aid Corps**

The request for final payment submitted under the contract is lower than foreseen. Therefore, an amount of EUR 1 293 can be made available.

Decreased 24 03 01**Protecting the euro banknotes and coins against counterfeiting and related fraud**

Two significant grants could not be awarded in 2015 further to the annual call for proposals, therefore the corresponding pre financing payments could not be paid and the appropriations of EUR 115 725 are made available.

Decreased 32 02 02**Support activities for the European energy policy and internal energy market**

Due to delays in the tendering procedure and to a certain number of invoices that were not received as expected, an amount of EUR 1.4 million can be transferred.

Decreased 32 02 77 06

Pilot project -- Techno-economic models for district heating networks with multiple inputs

The call for proposals for this pilot project was launched in March 2015, with a closure date in June 2015. The award decision has been made in 2015, but no pre-financing is foreseen. The first interim payments will be made in 2016. Therefore, a total amount of EUR 500 000 is available for transfer.

Decreased 32 02 77 08

Pilot project -- Fuel/Energy poverty – assessment of the impact of the crisis and review of existing and possible new measures in the Member States

This pilot project will be implemented in two stages. The first step is to make a preparatory study for which the contract will be signed shortly and for which no pre-financing is foreseen. The second step will relate to the implementation of the action itself in 2016 on the basis of the outcome of the preparatory study. Therefore, a total amount of EUR 183 600 can be made available in the context of the end of year transfer exercise.

Decreased 32 03 51

Completion of nuclear decommissioning assistance (2007 to 2013)

Further to recent forecasts provided by the European Bank for Reconstruction and Development (EBRD), the final amount of invoices to be received is lower than expected. Therefore, a total amount of EUR 4.5 million can be made available in the framework of the end of year transfer exercise.

Decreased 32 04 03 01

Making the transition to a reliable, sustainable and competitive energy system

These appropriations were originally intended to be used for the execution of the 2014 delegation agreement with the European Investment Bank (EIB) relating to the Elena Fund. The agreement was signed in December 2014. Given that the EIB had still to finalise operations concerning the 2013 funds which are financed under the Intelligent Energy completion line, the execution of the 2014 delegation agreement will start in spring 2016 instead of end 2015 as initially foreseen, which allows to release EUR 12.1 million of payment appropriations in the end-of-year transfer.

Decreased 32 04 53

Completion of the 'Intelligent Energy -- Europe' programme (2007 to 2013)

Given that some operators have not submitted payment requests within the initial schedule, EUR 4.9 million in payment appropriations will not be used in 2015 and can be transferred.

Decreased 33 02 01

Ensuring the protection of rights and empowering citizens

The publication of some calls for proposals under the annual work programme 2014 suffered some delays due to the new terms of reference adopted for the new programmes 2014-2020. Consequently, the signature of the new grants is being finalised until the end of 2015, and the respective pre-financings will mostly be paid during the first quarter of 2016 only. Therefore, a total amount of EUR 1.5 million can be made available in the context of the end of year transfer exercise.

Decreased 33 02 02

Promoting non-discrimination and equality

As in the case above, the publication of some calls for proposals under the annual work programme 2014 suffered some delays due to the new terms of reference adopted for the new programmes 2014-2020. Consequently, the signature of the new grants is being finalised until the end of 2015 and the respective pre-financings will mostly be paid during the first quarter of 2016 only. Therefore, a total amount of EUR 2 million can be transferred.

Decreased 33 02 51

Completion of actions in the field of rights and citizenship and equality

Some final payment requests, on both final invoices and reports, which were foreseen to be paid in 2015, are now expected to be received and paid in 2016. Therefore, a total amount of EUR 1.0 million can be transferred.

Decreased 33 02 77 06

Pilot project -- Development of indicators to measure the implementation of the European Charter for Equality of Women and Men in Local Life

Two interim payments were made in 2015 for this pilot project. The final invoice is expected to be received during the second quarter of 2016. Therefore, a total amount of EUR 84 572 can be made available in the context of the end of year transfer exercise.

Decreased 33 02 77 08

Pilot project -- Knowledge platform for professionals dealing with female genital mutilation

One pre-financing payment was made in 2015, but the final invoice is expected to be received during the last quarter of 2016. Therefore, a total amount of EUR 91 897 can be made available for transfer.

Decreased 33 02 77 09

Pilot project -- Capacity building for Roma civil society and strengthening its involvement in the monitoring of National Roma Integration Strategies

The contract relating to the implementation of this pilot project is expected to be signed at the end of 2015. The first invoice is foreseen to be received during the second quarter of 2016. Therefore, a total amount of EUR 811 187 can be made available in the context of the end of year transfer exercise.

Decreased 33 02 77 10

Pilot project -- Fundamental rights review of EU data collection instruments and programmes

The contract relating to the implementation of this pilot project is expected to be signed at the end of 2015. The first invoice is foreseen to be received during the second quarter of 2016. Therefore, a total amount of EUR 375 000 can be made available in the context of the end of year transfer exercise.

Decreased 33 03 02

Improving judicial cooperation in civil and criminal matters

The publication of some calls for proposals under the annual work programme 2014 suffered delays arising from the new terms of reference adopted for the new programmes 2014-2020. Consequently, the signature of the new grants is being finalised until the end of 2015, and the respective pre-financings will mostly be paid during the first quarter of 2016 only. Therefore, a total amount of EUR 2.3 million can be made available for transfer.

Decreased 33 03 51

Completion of actions in the field of drugs prevention and information and justice

Some final payment requests, on both final invoices and reports, which were foreseen to be paid in 2015 are now expected to be received and paid in 2016. Therefore, a total amount of EUR 4.0 million can be made available in the context of the end of year transfer exercise.

Decreased 33 03 77 02

Pilot project -- European judicial training

The final invoice relating to this pilot project was paid, and the pilot project is considered closed. Therefore, a total amount of EUR 336 221 can be made available in the context of the end of year transfer exercise.

Decreased 33 03 77 03

Pilot project -- Information instrument for bi-national couples

The final invoice relating to this pilot project has been paid, and the project is therefore considered closed. Therefore, a total amount of EUR 397 672 can be made available in the context of the end of year transfer exercise.

Decreased 34 02 01

Reducing Union greenhouse gas emissions

Lower than expected needs for procurement have led to the availability of EUR 250 000.

Decreased 34 02 02

Increasing the resilience of the Union to climate change

The European Investment Bank (EIB) has only recently confirmed that no payment request will be made in relation to the "Natural Capital Financial Facility" (NCFF) financial instrument. Therefore, EUR 1.25 million can be made available for transfer.

Decreased 34 02 51

Completion of former climate action programmes

Lower than expected needs for procurement have led to the availability of EUR 0.5 million.

Decreased 34 02 77 02

Pilot project -- Making efficient use of EU climate finance: using roads as an early performance indicator for REDD+ projects

Due to delays in the conclusion of service contracts, the related payments have been postponed to 2016, leading to the availability of EUR 360 000.

INCREASED

Increased 05 04 05 01

Rural development programmes

This reinforcement of EUR 288.5 million is required to cover part of the payment applications for the third quarter received at the beginning of November 2015. As payments are expected to be made within a forty-five days deadline, they constitute a legal obligation at the end of the year.

Increased 13 03 18

Completion of European Regional Development Fund (ERDF) -- Regional competitiveness and employment

This reinforcement of EUR 127.4 million is required to cover payment applications sent before the end of October 2015. As payments are expected to be made within a sixty-day deadline, they constitute a legal obligation at the end of the year.