



Council of the
European Union

076516/EU XXVI. GP
Eingelangt am 01/10/19

Brussels, 1 October 2019
(OR. en)

12679/19

FIN 617

COVER NOTE

From:	Mr Günther OETTINGER, Member of the European Commission
date of receipt:	1 October 2019
To:	Mr Kimmo TIILIKAINEN, President of the Council of the European Union
Subject:	Proposal for transfer of appropriations No DEC 16/2019 within Section III - Commission - of the general budget for 2019

Delegations will find attached Commission document DEC 16/2019.

Encl.: DEC 16/2019



BRUSSELS, 01/10/2019

GENERAL BUDGET - 2019

SECTION III - COMMISSION TITLES: 01, 02, 04, 05, 06, 07, 08, 09, 11, 12, 13, 15, 16, 18, 19, 21, 22, 23, 25, 26, 29, 32, 33, 34

TRANSFER OF APPROPRIATIONS N° DEC 16/2019

INTRODUCTION

Every year, after reviewing actual implementation and expected utilisation of payment appropriations to the end of the financial year, the Commission proposes the so-called "Global Transfer", which is designed to rebalance **payment appropriations** for the current budget year. As far as possible, the shortfall in appropriations identified is met by internal transfers within the relevant budget chapters. The Global Transfer proposal relates to readjustments that cannot be met by such internal transfers.

The Global Transfer proposal for 2019 relates to payment appropriations amounting to EUR 1 077,6 million, corresponding to **0,73%** of the total authorised payments in the 2019 budget.

Budget Year	Value of the Global Transfer (million euro)
2014	175,1 ¹
2015	424,0
2016	855,9
2017	682,0
2018	952,7
2019	1 077,6

In total, 131 budget lines are concerned (26 for reinforcement and 105 for reductions), compared to 133 budget lines (27 for reinforcement and 106 for reductions) included in the Global Transfer presented at the end of 2018.

The proposed reinforcements and reductions by heading and main programme are as follows:

Headings		Global Transfer (euro)		
		Increase	Decrease	Net change
1.	SMART AND INCLUSIVE GROWTH	656 402 401	-484 207 864	172 194 538
1a.	<i>Competitiveness for growth and jobs</i>	256 402 401	-482 708 904	-226 306 502
1b.	<i>Economic, social and territorial cohesion</i>	400 000 000	-1 498 960	398 501 040
2.	SUSTAINABLE GROWTH: NATURAL RESOURCES	340 680 630	-20 459 109	320 221 521
3.	SECURITY AND CITIZENSHIP	63 000 000	-258 324 714	-195 324 714
4.	GLOBAL EUROPE	17 500 000	-288 667 344	-271 167 344
5.	ADMINISTRATION	0	-1 134 000	-1 134 000
	SPECIAL INSTRUMENTS	0	-24 790 000	-24 790 000
Total		1 077 583 031	1 077 583 031	0

¹ Commission proposal. The Global Transfer was rejected.

The Global Transfer, like any other transfer, must be neutral in its budgetary effect. The additional payment needs of some programmes and actions can only be addressed insofar as there is sufficient availability from other sources, where appropriations are expected to be under-utilised by year-end.

Payment appropriations made available within a heading have been used in the first place to cover the needs in that same heading and to avoid, as far as possible, financial penalties for late payments. When payment appropriations within a heading were insufficient, availabilities from other headings are used to cover outstanding needs.

2. Reinforcements and reductions of payment appropriations

The main reinforcements and reductions (greater than EUR 10 million) are summarised in this section.

2.1 Reinforcements

The transfer request proposes to reinforce **26 budget lines**. The main lines affected (i.e. for which changes are above EUR 10 million) are presented below by heading and decreasing size of the reinforcement:

2.1.1 Heading 1a Competitiveness for Growth and Jobs

- + EUR 67,6 million for 06 02 01 05 - Creating an environment more conducive to private investment for transport infrastructure projects. The payments for the Connecting Europe Facility - Debt instrument will be higher than initially expected. The request for reinforcement is based on projects to be signed by the European Investment Bank by the end of 2019. The projects supported in second half of 2019 concern inter alia the deployment of hybrid and electric vehicles together with charging infrastructure, as well as the recycling of ships petroleum wastes and the development of rail-road intermodality solutions.
- + EUR 40 million for 15 03 01 01 - Marie Skłodowska-Curie actions -- generating, developing and transferring new skills, knowledge and innovation. A reinforcement is needed to fulfil all the 2019 obligations for a higher than expected level of pre-financing to be paid for two reasons:
 - Additional commitment appropriations granted by the Budgetary Authority in the final budget 2019 generated a higher level of pre-financing than initially expected on the calls Innovative Training Networks (ITN);
 - For technical reasons, part of pre-financing related to the calls ITN 2018 have been postponed from 2018 to 2019.
- + EUR 36 million for 02 05 01 - Developing and providing global satellite-based radio navigation infrastructures and services (Galileo) by 2020. At the request of the Security Accreditation Board composed by Member States, the scope of activities related to the ground segment and operations contracts has been extended, triggering the implementation of additional security measures and standards, namely in the domain of cyber-security. This resulted in an increase of the value of the new and on-going contracts implying additional needs in payment appropriations for 2019.
- + EUR 35,4 million for 02 05 02 - Providing satellite-based services improving the performance of GPS to gradually cover the whole European Civil Aviation Conference (ECAC) region by 2020. The increase of 2019 payment appropriations for the European Geostationary Navigation Overlay Service (EGNOS) is directly linked to the decrease of the payment appropriations requested and implemented in 2018, as some technical milestones shifted from 2018 to 2019.

- + EUR 30 million for 15 02 01 01 - Promoting excellence and cooperation in the European education and training area and its relevance to the labour market. Erasmus+ needs additional payment appropriations to meet forecasted obligations by the end of the year, in particular for activities managed by National Agencies whose pre-financing can go up to 90%. These activities were subject to a reinforcement following the additional commitment appropriations voted by the European Parliament and the Council for the programme in the 2019 procedure. Taking into account the calendar of payments for each budget line and the possible internal redeployments, the net total reinforcement requested for Education & Training budget line still amounts to EUR 30 million.
- + EUR 14,5 million for 06 02 01 03 - Optimising the integration and interconnection of transport modes and enhancing interoperability. The payments for the Connecting Europe Facility - Programme Support Actions will be higher than initially expected, as the amounts of the interim and final payment claims due by the end of the year are above the initial forecast, inter alia because support has been provided for the deployment of Intelligent Transport Systems for road, mostly through dedicated assistance to Member States. The proposed reinforcement will cover payments expected by the end of the year.

2.1.2 *Heading 1b Economic, social and territorial cohesion*

- + EUR 270 million for 04 02 17 - Completion of the European Social Fund -- Convergence (2007 to 2013). The reinforcement is necessary to cover additional needs stemming from faster than expected closure of the European Social Fund operational programmes for the 2007-2013 period.
- + EUR 130 million for 04 02 19 - Completion of the European Social Fund -- Regional competitiveness and employment (2007 to 2013). The reinforcement is necessary to cover additional needs stemming from faster than expected closure of the European Social Fund operational programmes for the 2007-2013 period.

2.1.3 *Heading 2 Sustainable Growth: Natural Resources*

- + EUR 265,6 million for 05 04 60 01 - Promoting sustainable rural development, a more territorially and environmentally balanced, climate-friendly and innovative Union agricultural sector. Based on an analysis of Member States' most recent forecasts submitted by the end of August 2019, the reinforcement is requested to cover the payment claims expected to be received by the end of the year.
- + EUR 60 million for 11 06 60 - Promoting sustainable and competitive fisheries and aquaculture, balanced and inclusive territorial development of fisheries areas and fostering the implementation of the common fisheries policy. Based on the analysis of the most recent 2019 budget implementation and a revision of the implementation forecast up to 31 December 2019, the reinforcement is requested to cover the payment claims expected to be received by the end of the year.
- + EUR 10,9 million for 07 02 02 - Halting and reversing biodiversity loss. Additional payment needs have been identified for integrated projects financed under the LIFE Programme.

2.1.4 *Heading 3 Security and Citizenship*

- + EUR 48 million for 18 03 01 01 - Strengthening and developing the common European asylum system and enhancing solidarity and responsibility-sharing between the Member States. This budget line needs reinforcement to cater for the upcoming payments on direct management files, such as pre-financings on Emergency Assistance grants. Part of the necessary reinforcement could be covered by Commission autonomous transfers, however EUR 48 million remains necessary to cover the needs up to the end of the year.

2.1.5 Heading 4 Global Europe

- + EUR 10 million for 19 05 01 - Cooperation with third countries to advance and promote Union and mutual interests. The implementation of the Partnership Instrument is progressing more rapidly than previously estimated. Based on the revised forecast, the reinforcement is needed to allow the Commission to proceed with cost claims and first pre-financings.

2.2 Reductions

The transfer request proposes to reduce the level of payment appropriations for **105 budget lines**. The main lines affected (i.e. for which changes are above EUR 10 million), are presented below by heading and decreasing size of the reduction:

2.2.1 Heading 1a Competitiveness for growth and jobs

- - EUR 134,9 million for 02 07 01 - European Defence Industrial Development Programme (EDIDP). The EDIDP is a new programme established by Regulation 2018/1092 adopted on 18 July 2018, which is directly implemented by the Commission. Following the adoption of the EDIDP Regulation, the Commission, assisted by a Committee of Member States, adopted the two-year Work Programme on 19 March 2019. The Commission prepared the related calls as well as the Guide for Applicants and the Model Grant Agreement reflecting the specific and complex provisions of the Regulation. Following the current timeline, there will be no grant agreement signed in 2019 and the first pre-payments to contractors will only be implemented in 2020.
- - EUR 66 million for 09 04 07 34 - European High Performance Computing Joint Undertaking (EuroHPC). The date for the autonomy of the newly established Joint Undertaking was planned for the 22nd of October. However, for operational reasons, the selection of the Executive Director will not be completed by that date. The 2019 call for proposals has thus been delayed and the pre-financing, expected to be paid in 2019, will be postponed to 2020.
- - EUR 42 million for 32 02 52 - Completion of energy projects to aid economic recovery. Payment needs for the European Energy Programme for Recovery (EEPR) can be reduced for two main reasons:
 - The progress in the implementation of the last EEPR projects is slower than expected, thus creating delays in the submission of payment requests;
 - At the end of 2018 an amount of EUR 36 million was recovered from the EEPR "ROAD" project, which could not be completed due to the withdrawal of some private partners. These internal assigned revenues were consumed in priority in 2019.
- - EUR 33 million for 32 05 01 02 - Construction, operation and exploitation of the ITER facilities -- European Joint Undertaking for ITER -- Fusion for Energy (F4E). Payment appropriations for Fusion for Energy can be reduced for the following reasons:
 - The decision of the ITER International Organisation to decrease its overall 2020 payment budget and thus the 2020 Euratom cash contribution, reducing the advance for 2020 that F4E would pay to ITER International Organisation in December 2019;
 - Anticipated payments executed already under the 2018 budget instead of 2019;
 - Changes in the procurement strategy for the ITER site in Cadarache and lower than expected pre-financing needs of new building projects awarded at the beginning of 2019.

- - EUR 30 million for 08 02 08 - SME instrument. The surplus is mainly due to:
 - delays in the signature of grants, postponing the pre-financing to 2020;
 - changes in the number of reporting periods and the duration of projects, for which some interim and final payments will be postponed to 2020.
- - EUR 26,5 million for 08 02 03 01 - Improving lifelong health and well-being. The surplus is due to a slowdown in the signature of grant agreements for 28 projects of the Article 185 TFEU European and Developing Countries Clinical Trials Partnership2.
- - EUR 24,9 million for 08 02 02 03 - Increasing innovation in small and medium-sized enterprises (SMEs). The payment request for Article 185 TFEU Eurostars-2, initially expected at the end of this year, as indicated in the annual transfer of funds agreement, has been postponed to early 2020.
- - EUR 18,7 million for 09 04 51 - Completion of the Seventh Framework Programme (2007 to 2013). The closure of the legacy projects, primarily in the context of the Article 185 TFEU Ambient Assisted Living, is taking longer than expected due to delays in the approval of the projects final costs by contributing Member States.
- - EUR 15 million for 09 03 04 - WiFi4EU -- Support the deployment of free local Wi-Fi. The first WiFi4Eu call, launched in May 2018, had to be cancelled and republished 6 months later. Participation was very high and all vouchers were awarded. While payments have already started, the delay in the call results in a shift of the payments from 2019 to 2020.
- - EUR 13,8 million for 09 04 02 01 - Leadership in information and communications technology. The level of pre-financing, based on the number of reporting periods, was lower than anticipated in several Horizon 2020 projects, leading to a lower use of payment appropriations.
- - EUR 13,4 million for 08 02 51 - Completion of previous research Framework Programme -- Seventh Framework Programme -- EC indirect action (2007 to 2013). The surplus is mainly due to:
 - lower number of interim and final payments to be received in 2019;
 - cost claims with lower accepted amounts than those initially foreseen.
- - EUR 11,5 million for 08 02 07 38 - Fuel Cells and Hydrogen 2 (FCH 2) Joint Undertaking. The surplus is due to:
 - lower costs reported by several Consortia than initially foreseen (EUR 8,5 million);
 - changes in the number of reporting periods of projects with the consequence that payments initially foreseen in 2019 are moved to 2020 (EUR 1 million);
 - the termination of a grant resulting in lower than initially foreseen payments (EUR 2 million).

2.2.2 Heading 3 Security and Citizenship

- - EUR 86 million for 18 02 01 01 - Support of border management and a common visa policy to facilitate legitimate travel. These payment appropriations can be made available as the Member States submitted lower expenditure under their national programmes than budgeted.

- - EUR 61,7 million for 18 02 07 - European Union Agency for the Operational Management of Large-Scale IT Systems in the Area of Freedom, Security and Justice ('eu-LISA'). The surplus is mainly due to:
 - legal basis not being adopted (Dublin Recast and Identification of applicants (EURODAC) Regulations);
 - legal basis adopted with significant delay leading to a change in the payment profile as compared to the amount budgeted (Entry/Exit System, European Travel Information and Authorisation System, Schengen Information System recast, Interoperability and the European Criminal Records Information System (ECRIS) Regulations).
- - EUR 47 million for 18 02 01 02 - Prevention and fight against cross-border organised crime and better management of security-related risks and crisis. These payment appropriations can be made available as the Member States submitted lower expenditure under their national programmes than budgeted.
- - EUR 37,8 million for 18 02 01 03 - Establishing an Entry/Exit System (EES) and a European Travel Information and Authorisation System (ETIAS). Due to the timeline of adoption of the EES Delegated Act and of the ETIAS Regulation and its respective Delegated Act, the Internal Security Fund national programmes were only adopted in December 2018. The late adoption of the legal base had an impact on the start of implementation and led to a delay in the claiming of reimbursement by the Member States to the Commission.

2.2.3 Heading 4 Global Europe

- - EUR 120 million for 22 02 03 02 - Support for economic, social and territorial development and related progressive alignment with the Union acquis. The surplus originates mainly from less payment needs in 2019 than previously budgeted for the second tranche of the Facility for refugees in Turkey. It is due to:
 - the longer time needed to reach final agreement on programming;
 - the subsequent longer than expected contract signature notably for projects in the field of healthcare and socio economic support; and
 - the depreciation of the Turkish Lira.
- - EUR 55,2 million for 13 05 02 - Instrument for Pre-Accession Assistance (IPA) -- Completion of regional development component (2007 to 2013). The reason for the surplus is that the final statements of the programmes included unfinished/non-functioning projects due to be completed before the 31 December 2019. The beneficiary country needs to complete all such non-functioning projects not later than one year after this deadline, which means that the related payments and/or recoveries can only be made in 2020.
- - EUR 22,3 million for 21 02 02 - Cooperation with Asia. Commitment appropriations have been transferred in 2018 from budget line Cooperation with Asia to prioritise urgent needs for Afghanistan and in the Middle East, leading to a decrease in the needs for payments in 2019. In addition, agreements with partner countries (Philippines, Vietnam, and Pakistan) were concluded with delays, after long negotiations, thus delaying the launch of implementation and postponing the need for payment credits.
- - EUR 18,4 million for 21 02 51 08 - Geographical cooperation with Africa, Caribbean and Pacific states. The surplus of payment appropriations on this completion budget line is mainly explained by unexpected delays in the implementation of a number of Financial Agreements, which the Commission has signed with Africa, Caribbean and Pacific countries. Part of the corresponding commitment appropriations will probably be de-committed.

- - EUR 14 million for 21 02 51 04 - Food security. Delays in the implementation of some projects, lower payment claims and other issues, in particular regarding contracts managed in EU Delegations, have led to a slower execution than expected.
- - EUR 12,9 million for 21 02 06 - Cooperation with South Africa. Due to delays in the contracting of budget support with the South African Government, three budget support payments (Small Medium Micro Enterprise Support programme, Wine & Spirit and Gender programmes) will be delayed to the first quarter of 2020.

2.2.4 *Special Instruments*

- - EUR 15,4 million for 13 06 01 - Assistance to Member States in the event of a major natural disaster with serious repercussions on living conditions, the natural environment or the economy. Most recent estimates result in a surplus of payment appropriations in 2019, which can therefore be made available.

3. **Proposed transfers**

All proposed transfers, for either an increase or reduction in appropriations, are summarised in the tables in budget nomenclature order. The table indicates:

- the initial budget appropriations, including amending budgets as of 20 September 2019;
- transfers as of 20 September 2019;
- the implementation as of 20 September 2019;
- the total remaining available appropriations;
- proposed transfer (increase or reduction);
- percentage change, compared to the initial budget (including any amending budgets);
- the balance on the line after the proposed transfer.

For reductions or reinforcements of the authorised appropriations on the budget line, detailed justifications are provided in the enclosure.

GENERAL BUDGET - 2019

SECTION III - COMMISSION TITLES: 01, 02, 04, 05, 06, 07, 08, 09, 11, 12, 13, 15, 16, 18, 19, 21, 22, 23, 25, 26, 29, 32, 33, 34

TRANSFER OF APPROPRIATIONS N° DEC 16/2019

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

ITEM - 01 02 77 01 Preparatory action -- Capacity development and institution building to support the implementation of economic reforms	Payments	-85 000,00
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CHAPTER - 0103 International economic and financial affairs

ARTICLE - 01 03 02 Macro-financial assistance	Payments	-1 695 050,10
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CHAPTER - 0203 Internal market for goods and services

ITEM - 02 03 77 08 Pilot project -- Assessing alleged differences in the quality of products sold in the single market	Payments	-715 000,00
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ITEM - 02 03 77 09 Pilot project -- Closing data gaps and paving the way for pan-European fire safety efforts	Payments	-315 000,00
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CHAPTER - 0207 European Defence Industrial Development Programme (EDIDP)

ARTICLE - 02 07 01 European Defence Industrial Development Programme (EDIDP)	Payments	-134 870 120,00
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CHAPTER - 0404 European Globalisation Adjustment Fund (EGF)

ARTICLE - 04 04 01 EGF -- to support workers and self-employed persons whose activity has ceased as a result of globalisation	Payments	-9 390 000,00
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CHAPTER - 0502 Improving the competitiveness of the agricultural sector through interventions in agricultural markets

ITEM - 05 02 10 02 Promotion measures -- Direct payments by the Union	Payments	-3 000 000,00
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CHAPTER - 0506 International aspects of the 'Agriculture and rural development' policy area

ARTICLE - 05 06 01 International agricultural agreements	Payments	-2 209 176,29
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CHAPTER - 0508 Policy strategy and coordination of the 'Agriculture and rural development' policy area

ARTICLE - 05 08 02 Surveys on the structure of agricultural holdings	Payments	-344 867,67
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ARTICLE - 05 08 03 Restructuring of systems for agricultural surveys	Payments	-25 556,50
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ITEM - 05 08 77 16 Preparatory action -- Smart rural areas in the 21st century	Payments	-2 816 000,00
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ITEM - 05 08 77 17 Pilot project -- Developing a farmers-- toolbox for integrated pest management practices from across the Union	Payments	-525 000,00
ITEM - 05 08 77 18 Pilot project -- Establishing an operational programme: structuring the agri-food sectors to safeguard the handing-on of family farms and the sustainability of local agriculture	Payments	-525 000,00
CHAPTER - 0702 Environmental policy at Union and international level		
ARTICLE - 07 02 04 Contribution to multilateral and international environment agreements	Payments	-234 521,85
CHAPTER - 0802 Horizon 2020 -- Research		
ITEM - 08 02 02 01 Leadership in nanotechnologies, advanced materials, laser technology, biotechnology and advanced manufacturing and processing	Payments	-3 068 000,00
ITEM - 08 02 02 03 Increasing innovation in small and medium-sized enterprises (SMEs)	Payments	-24 925 288,12
ITEM - 08 02 03 01 Improving lifelong health and well-being	Payments	-26 491 637,00
ITEM - 08 02 07 38 Fuel Cells and Hydrogen 2 (FCH 2) Joint Undertaking	Payments	-11 500 000,00
ARTICLE - 08 02 08 SME instrument	Payments	-30 000 000,00
ARTICLE - 08 02 51 Completion of previous research Framework Programme -- Seventh Framework Programme -- EC indirect action (2007 to 2013)	Payments	-13 371 000,00
CHAPTER - 0803 Euratom Programme -- Indirect actions		
ARTICLE - 08 03 51 Completion of the previous Euratom research framework programme (2007 to 2013)	Payments	-2 670 063,80
CHAPTER - 0902 Digital single market		
ITEM - 09 02 77 06 Pilot project -- Media councils in the digital era	Payments	-425 000,00
ITEM - 09 02 77 07 Pilot project -- Exchange of media `rising stars-- to speed up innovation and increase cross-border coverage (`Stars4media`)	Payments	-694 002,21
ITEM - 09 02 77 08 Preparatory action -- Monitoring media pluralism in the digital era	Payments	-437 500,00
ITEM - 09 02 77 09 Pilot project -- A Europe-wide rapid response mechanism for violations of press and media freedom	Payments	-643 412,50
ITEM - 09 02 77 10 Preparatory action -- Cross-border investigative journalism fund	Payments	-686 250,00
ITEM - 09 02 77 11 Pilot project -- Integrated digital service platform for citizens and business	Payments	-525 000,00

CHAPTER - 0903 Connecting Europe Facility (CEF) -- Telecommunications networks

ARTICLE - 09 03 02 Creating an environment more conducive to private investment for telecommunications infrastructure projects -- CEF broadband	Payments	-4 700 000,00
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ARTICLE - 09 03 04 WiFi4EU -- Support the deployment of free local Wi-Fi	Payments	-15 000 000,00
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CHAPTER - 0904 Horizon 2020

ITEM - 09 04 02 01 Leadership in information and communications technology	Payments	-13 800 000,00
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ITEM - 09 04 03 01 Improving lifelong health and well-being	Payments	-8 000 000,00
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ITEM - 09 04 03 02 Fostering inclusive, innovative and reflective European societies	Payments	-6 000 000,00
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ITEM - 09 04 03 03 Fostering secure European societies	Payments	-6 600 000,00
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ITEM - 09 04 07 33 European High Performance Computing Joint Undertaking (EuroHPC) -- Support expenditure	Payments	-1 500 000,00
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ITEM - 09 04 07 34 European High Performance Computing Joint Undertaking (EuroHPC)	Payments	-66 000 000,00
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ARTICLE - 09 04 51 Completion of the Seventh Framework Programme (2007 to 2013)	Payments	-18 700 000,00
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ITEM - 09 04 53 01 Completion of Competitiveness and Innovation Framework Programme -- Information and Communication Technologies Policy Support Programme (ICT PSP) (2007 to 2013)	Payments	-2 000 000,00
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ITEM - 09 04 77 01 Pilot project -- Open knowledge technologies: mapping and validating knowledge	Payments	-156 630,65
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ITEM - 09 04 77 06 Pilot project -- Digital skills: new professions, new educational methods, new jobs	Payments	-35 813,00
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ITEM - 09 04 77 07 Pilot project -- Developing the use of new technologies and digital tools in education	Payments	-5 964,00
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ITEM - 09 04 77 08 Preparatory action -- REsearch (Research excellence innovation framework) -- Enhancing the competitiveness of the European Research Area by increasing communication among researchers, citizens, industry and policymakers	Payments	-90 000,00
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ITEM - 09 04 77 10 Pilot project -- Framework of best practices to tackle child sexual abuse	Payments	-0,50
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ITEM - 09 04 77 11 Pilot project -- Algorithm awareness building initiative	Payments	-500 000,00
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ITEM - 09 04 77 14 Preparatory action -- Digital transformation of European industry	Payments	-304 106,79
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ITEM - 09 04 77 15 Pilot project -- Application of web accessibility requirements in web-authoring tools and platforms by default (Web Access By Default)	Payments	-111,00
ITEM - 09 04 77 16 Pilot project -- European platform on vulnerable people in the Information Society: mapping best practices and socio-economic impact for the empowerment of vulnerable communities through information and communication technologies (ICTs)	Payments	-76 460,00
ITEM - 09 04 77 18 Preparatory action -- Creating a European Digital Academy	Payments	-65 961,50
ITEM - 09 04 77 20 Pilot project -- Art and the digital: Unleashing creativity for European industry, regions and society	Payments	-2 091,00
ITEM - 09 04 77 22 Pilot project -- Girls 4 STEM in Europe	Payments	-26 250,00
ITEM - 09 04 77 24 Pilot project -- Digital European platform of quality content providers	Payments	-29 250,00
CHAPTER - 0905 Creative Europe		
ARTICLE - 09 05 05 Multimedia actions	Payments	-540 484,36
ITEM - 09 05 77 04 Pilot project -- Media literacy for all	Payments	-4 023,22
ITEM - 09 05 77 06 Preparatory action -- Media literacy for all	Payments	-354,86
ITEM - 09 05 77 07 Pilot project -- Internship for journalists working in non-European minority languages	Payments	-29 876,27
ITEM - 09 05 77 10 Pilot project -- Supporting investigative journalism and media freedom in the EU	Payments	-637 500,00
CHAPTER - 1202 Financial services and capital markets		
ARTICLE - 12 02 03 Standards in the fields of financial reporting and auditing	Payments	-1 566 785,07
ITEM - 12 02 77 09 Pilot project -- Capacity building for developing methodological milestones for the integration of environmental and climate risks into the Union banking prudential framework	Payments	-151 344,72
CHAPTER - 1303 European Regional Development Fund and other regional operations		
ITEM - 13 03 65 02 European Regional Development Fund (ERDF) -- Operational technical assistance managed by the Commission at the request of a Member State	Payments	-500 000,00
ITEM - 13 03 77 26 Pilot project -- Integrated techniques for the seismic strengthening and energy efficiency of existing buildings	Payments	-437 500,00
CHAPTER - 1304 Cohesion Fund (CF)		
ITEM - 13 04 61 02 Cohesion Fund -- Operational technical assistance managed by the Commission at the request of a Member State	Payments	-400 000,00

CHAPTER - 1305 Instrument for Pre-Accession Assistance -- Regional development and regional and territorial cooperation

ARTICLE - 13 05 02 Instrument for Pre-Accession Assistance (IPA) -- Completion of regional development component (2007 to 2013)	Payments	-55 171 094,00
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CHAPTER - 1306 Solidarity Fund

ARTICLE - 13 06 01 Assistance to Member States in the event of a major natural disaster with serious repercussions on living conditions, the natural environment or the economy	Payments	-15 400 000,00
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CHAPTER - 1308 Structural Reform Support Programme -- Operational technical assistance

ARTICLE - 13 08 02 Structural Reform Support Programme -- Operational technical assistance transferred from H2 (EAFRD)	Payments	-4 000 000,00
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CHAPTER - 1603 Communication actions

ITEM - 16 03 01 03 Information outlets	Payments	-1 000 000,00
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ITEM - 16 03 01 04 Communication of the Commission Representations, Citizens-- Dialogues and 'Partnership' actions	Payments	-1 000 000,00
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CHAPTER - 1802 Internal security

ITEM - 18 02 01 01 Support of border management and a common visa policy to facilitate legitimate travel	Payments	-86 000 000,00
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ITEM - 18 02 01 02 Prevention and fight against cross-border organised crime and better management of security- related risks and crisis	Payments	-47 000 000,00
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ITEM - 18 02 01 03 Establishing an Entry/Exit System (EES) and a European Travel Information and Authorisation System (ETIAS)	Payments	-37 840 000,00
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ARTICLE - 18 02 07 European Union Agency for the Operational Management of Large-Scale IT Systems in the Area of Freedom, Security and Justice ('eu-LISA')	Payments	-61 727 600,00
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CHAPTER - 1804 Fostering European citizenship

ITEM - 18 04 01 01 Europe for citizens -- Strengthening remembrance and enhancing capacity for civic participation at the Union level	Payments	-3 544 208,27
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ITEM - 18 04 01 02 European citizens-- initiative	Payments	-20 000,00
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CHAPTER - 1805 Horizon 2020 -- Research related to security

ITEM - 18 05 03 01 Fostering secure European societies	Payments	-7 099 426,15
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ARTICLE - 18 05 51 Completion of previous research framework programmes -- Seventh framework programme -- EC (2007 to 2013)	Payments	-3 435 058,11
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CHAPTER - 1806 Anti-drugs policy

ARTICLE - 18 06 01 Supporting initiatives in the field of drugs policy	Payments	-280 000,00
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CHAPTER - 1807 Instrument for emergency support within the Union

ARTICLE - 18 07 01 Emergency support within the Union	Payments	-9 508 505,00
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CHAPTER - 1904 Election observation missions (EU EOMs)

ARTICLE - 19 04 01 Improving the reliability of electoral processes, in particular by means of election observation missions	Payments	-8 000 000,00
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CHAPTER - 2102 Development Cooperation Instrument (DCI)

ARTICLE - 21 02 02 Cooperation with Asia	Payments	-22 334 000,00
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ARTICLE - 21 02 06 Cooperation with South Africa	Payments	-12 900 000,00
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ITEM - 21 02 51 02 Cooperation with developing countries in Latin America	Payments	-8 917 000,00
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ITEM - 21 02 51 04 Food security	Payments	-14 000 000,00
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ITEM - 21 02 51 06 Environment and sustainable management of natural resources, including energy	Payments	-692 693,76
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ITEM - 21 02 51 08 Geographical cooperation with Africa, Caribbean and Pacific states	Payments	-18 381 906,24
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CHAPTER - 2106 Instrument for Nuclear Safety Cooperation

ARTICLE - 21 06 01 Promotion of a high level of nuclear safety, radiation protection and the application of efficient and effective safeguards relating to nuclear material in third countries	Payments	-6 000 000,00
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CHAPTER - 2107 The European Union-Greenland partnership

ARTICLE - 21 07 01 Cooperation with Greenland	Payments	-1 284 400,00
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CHAPTER - 2108 Development and cooperation worldwide

ARTICLE - 21 08 01 Evaluation of the results of Union aid and follow-up and audit measures	Payments	-8 000 000,00
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ARTICLE - 21 08 02 Coordination and promotion of awareness on development issues and on the enlargement and neighbourhood policies	Payments	-2 490 000,00
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CHAPTER - 2202 Enlargement process and strategy

ITEM - 22 02 03 02 Support for economic, social and territorial development and related progressive alignment with the Union acquis	Payments	-120 000 000,00
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CHAPTER - 2302 Humanitarian aid, food assistance and disaster preparedness

ITEM - 23 02 77 01 Pilot project -- Ensuring effective delivery of aid to victims of sexual and gender-based violence in humanitarian settings	Payments	-37 500,00
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CHAPTER - 2303 The Union Civil Protection Mechanism

ITEM - 23 03 01 02 Disaster prevention and preparedness in third countries	Payments	-1 000 000,00
ITEM - 23 03 02 01 Rapid and efficient emergency response interventions in the event of major disasters within the Union	Payments	-7 000 000,00
ITEM - 23 03 02 02 Rapid and efficient emergency response interventions in the event of major disasters in third countries	Payments	-4 000 000,00
ITEM - 23 03 77 04 Preparatory action -- Network of European hubs for civil protection and crisis management	Payments	-267 960,00

CHAPTER - 2304 EU Aid Volunteers initiative

ARTICLE - 23 04 01 EU Aid Volunteers initiative -- Strengthening the Union's capacity to respond to humanitarian crises	Payments	-1 000 000,00
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CHAPTER - 2501 Administrative expenditure of the 'Commission's policy coordination and legal advice' policy area

ITEM - 25 01 77 05 Preparatory action -- Linked open data in European public administration	Payments	-403 000,00
ITEM - 25 01 77 06 Pilot project -- Reuse of digital standards to support the SME sector	Payments	-206 000,00

CHAPTER - 2602 Multimedia production

ARTICLE - 26 02 01 Procedures for awarding and advertising public supply, works and service contracts	Payments	-470 000,00
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CHAPTER - 2902 The European statistical programme

ARTICLE - 29 02 01 Providing quality statistical information, implementing new methods of production of European statistics and strengthening the partnership within the European Statistical System	Payments	-2 850 000,00
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CHAPTER - 3202 Conventional and renewable energy

ARTICLE - 32 02 52 Completion of energy projects to aid economic recovery	Payments	-42 000 000,00
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CHAPTER - 3205 ITER

ITEM - 32 05 01 02 Construction, operation and exploitation of the ITER facilities -- European Joint Undertaking for ITER -- Fusion for Energy (F4E)	Payments	-33 000 000,00
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CHAPTER - 3402 Climate action at Union and international level

ARTICLE - 34 02 01 Reducing Union greenhouse gas emissions	Payments	-5 400 000,00
ARTICLE - 34 02 02 Increasing the resilience of the Union to climate change	Payments	-1 000 000,00
ARTICLE - 34 02 03 Better climate governance and information at all levels	Payments	-2 000 000,00

ARTICLE - 34 02 04 Contribution to multilateral and international climate agreements	Payments	-52 042,18
ITEM - 34 02 77 03 Pilot project -- Study on life cycles of electric, biofuel and traditionally fuelled vehicles	Payments	-315 184,40
ITEM - 34 02 77 05 Pilot project -- Carbon farming	Payments	-507 500,00

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CHAPTER - 0202 Competitiveness of enterprises and small and medium-sized enterprises (COSME)

ARTICLE - 02 02 01 Promoting entrepreneurship and improving the competitiveness and access to markets of Union enterprises	Payments	7 500 000,00
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CHAPTER - 0204 Horizon 2020 -- Research relating to enterprises

ITEM - 02 04 02 01 Leadership in space	Payments	7 750 000,00
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CHAPTER - 0205 European satellite navigation programmes (EGNOS and Galileo)

ARTICLE - 02 05 01 Developing and providing global satellite-based radio navigation infrastructures and services (Galileo) by 2020	Payments	36 000 000,00
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ARTICLE - 02 05 02 Providing satellite-based services improving the performance of GPS to gradually cover the whole European Civil Aviation Conference (ECAC) region by 2020 (EGNOS)	Payments	35 400 000,00
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CHAPTER - 0402 European Social Fund (ESF)

ARTICLE - 04 02 17 Completion of the European Social Fund -- Convergence (2007 to 2013)	Payments	270 000 000,00
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ARTICLE - 04 02 19 Completion of the European Social Fund -- Regional competitiveness and employment (2007 to 2013)	Payments	130 000 000,00
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CHAPTER - 0504 Rural development

ITEM - 05 04 60 01 Promoting sustainable rural development, a more territorially and environmentally balanced, climate-friendly and innovative Union agricultural sector	Payments	265 580 629,91
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CHAPTER - 0509 Horizon 2020 -- Research and innovation related to agriculture

ITEM - 05 09 03 01 Securing sufficient supplies of safe and high quality food and other bio-based products	Payments	7 691 001,18
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CHAPTER - 0602 European transport policy

ITEM - 06 02 01 03 Optimising the integration and interconnection of transport modes and enhancing interoperability	Payments	14 500 000,00
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ITEM - 06 02 01 05 Creating an environment more conducive to private investment for transport infrastructure projects	Payments	67 561 400,00
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ARTICLE - 06 02 05 Support activities to the European transport policy and passenger rights including communication activities	Payments	4 000 000,00
CHAPTER - 0603 Horizon 2020 -- Research and innovation related to transport		
ITEM - 06 03 03 01 Achieving a resource-efficient, environmentally-friendly, safe and seamless European transport system	Payments	5 000 000,00
CHAPTER - 0702 Environmental policy at Union and international level		
ARTICLE - 07 02 01 Contributing to a greener and more resource-efficient economy and to the development and implementation of Union environmental policy and legislation	Payments	4 200 000,00
ARTICLE - 07 02 02 Halting and reversing biodiversity loss	Payments	10 900 000,00
CHAPTER - 1106 European Maritime and Fisheries Fund (EMFF)		
ARTICLE - 11 06 60 Promoting sustainable and competitive fisheries and aquaculture, balanced and inclusive territorial development of fisheries areas and fostering the implementation of the common fisheries policy	Payments	60 000 000,00
CHAPTER - 1307 Aid Regulation		
ARTICLE - 13 07 01 Financial support for encouraging the economic development of the Turkish Cypriot community	Payments	2 500 000,00
CHAPTER - 1502 Erasmus+ programme		
ITEM - 15 02 01 01 Promoting excellence and cooperation in the European education and training area and its relevance to the labour market	Payments	30 000 000,00
CHAPTER - 1503 Horizon 2020		
ITEM - 15 03 01 01 Marie Skłodowska-Curie actions -- generating, developing and transferring new skills, knowledge and innovation	Payments	40 000 000,00
CHAPTER - 1504 Creative Europe Programme		
ARTICLE - 15 04 02 Culture Sub-programme -- Supporting cross-border actions and promoting transnational circulation and mobility	Payments	4 000 000,00
CHAPTER - 1803 Asylum and migration		
ITEM - 18 03 01 01 Strengthening and developing the common European asylum system and enhancing solidarity and responsibility-sharing between the Member States	Payments	48 000 000,00
CHAPTER - 1902 Instrument contributing to Stability and Peace (IcSP) -- Crisis response, conflict prevention, peace-building and crisis preparedness		
ARTICLE - 19 02 01 Response to crisis and emerging crisis	Payments	5 000 000,00
CHAPTER - 1905 Cooperation with third countries under the Partnership Instrument (PI)		
ARTICLE - 19 05 01 Cooperation with third countries to advance and promote Union and mutual interests	Payments	10 000 000,00

CHAPTER - 2603 Services to public administrations, businesses and citizens

ARTICLE - 26 03 01 Interoperability solutions and common frameworks for European public administrations, businesses and citizens (ISA²)

Payments

1 000 000,00

CHAPTER - 3302 Rights, equality and citizenship

ARTICLE - 33 02 02 Promoting non-discrimination and equality

Payments

3 000 000,00

CHAPTER - 3303 Justice

ARTICLE - 33 03 01 Supporting and promoting judicial training and facilitating effective access to justice for all

Payments

7 000 000,00

CHAPTER - 3304 Consumer programme

ARTICLE - 33 04 01 Safeguarding consumers-- interest and improving their safety and information

Payments

1 000 000,00

Line/Heading						
Initial Budget + AB (1)	Transfers (2)	Utilisation (3)	Available amount (4)=(1)+(2)-(3)	Transfer proposed (5)	Change (5/1)	Total (4±5)
Payment - 01 02 77 01 - Preparatory action -- Capacity development and institution building to support the implementation of economic reforms						
140 000,00	0,00	55 000,00	85 000,00	-85 000,00	-60,71 %	0,00
Payment - 01 03 02 - Macro-financial assistance						
27 000 000,00	0,00	304 949,90	26 695 050,10	-1 695 050,10	-6,28 %	25 000 000,00
Payment - 02 02 01 - Promoting entrepreneurship and improving the competitiveness and access to markets of Union enterprises						
100 813 000,00	0,00	78 738 770,89	22 074 229,11	7 500 000,00	7,44 %	29 574 229,11
Payment - 02 03 77 08 - Pilot project -- Assessing alleged differences in the quality of products sold in the single market						
715 000,00	0,00	0,00	715 000,00	-715 000,00	-100,00 %	0,00
Payment - 02 03 77 09 - Pilot project -- Closing data gaps and paving the way for pan-European fire safety efforts						
315 000,00	0,00	0,00	315 000,00	-315 000,00	-100,00 %	0,00
Payment - 02 04 02 01 - Leadership in space						
169 500 000,00	0,00	102 908 943,71	66 591 056,29	7 750 000,00	4,57 %	74 341 056,29
Payment - 02 05 01 - Developing and providing global satellite-based radio navigation infrastructures and services (Galileo) by 2020						
720 000 000,00	-2 428 725,00	497 857 963,00	219 713 312,00	36 000 000,00	5,00 %	255 713 312,00
Payment - 02 05 02 - Providing satellite-based services improving the performance of GPS to gradually cover the whole European Civil Aviation Conference (ECAC) region by 2020 (EGNOS)						
200 000 000,00	0,00	131 935 534,00	68 064 466,00	35 400 000,00	17,70 %	103 464 466,00
Payment - 02 07 01 - European Defence Industrial Development Programme (EDIDP)						
145 250 000,00	0,00	0,00	145 250 000,00	-134 870 120,00	-92,85 %	10 379 880,00
Payment - 04 02 17 - Completion of the European Social Fund -- Convergence (2007 to 2013)						
137 000 000,00	7 135 712,98	144 135 712,98	0,00	270 000 000,00	197,08 %	270 000 000,00
Payment - 04 02 19 - Completion of the European Social Fund -- Regional competitiveness and employment (2007 to 2013)						
163 000 000,00	-7 135 712,98	31 953 000,70	123 911 286,32	130 000 000,00	79,75 %	253 911 286,32
Payment - 04 04 01 - EGF -- to support workers and self-employed persons whose activity has ceased as a result of globalisation						
10 000 000,00	-610 000,00	0,00	9 390 000,00	-9 390 000,00	-93,90 %	0,00
Payment - 05 02 10 02 - Promotion measures -- Direct payments by the Union						
44 935 635,00	0,00	24 845 533,11	20 090 101,89	-3 000 000,00	-6,68 %	17 090 101,89
Payment - 05 04 60 01 - Promoting sustainable rural development, a more territorially and environmentally balanced, climate-friendly and innovative Union agricultural sector						
13 100 000 000,00	540 000,00	11 238 343 335,11	1 862 196 664,89	265 580 629,91	2,03 %	2 127 777 294,80
Payment - 05 06 01 - International agricultural agreements						
6 300 000,00	0,00	4 090 823,71	2 209 176,29	-2 209 176,29	-35,07 %	0,00
Payment - 05 08 02 - Surveys on the structure of agricultural holdings						
20 052 664,00	0,00	1 162 796,33	18 889 867,67	-344 867,67	-1,72 %	18 545 000,00
Payment - 05 08 03 - Restructuring of systems for agricultural surveys						
4 970 770,00	6 812,00	2 463 434,51	2 514 147,49	-25 556,50	-0,51 %	2 488 590,99
Payment - 05 08 77 16 - Preparatory action -- Smart rural areas in the 21st century						
2 990 000,00	-174 000,00	0,00	2 816 000,00	-2 816 000,00	-94,18 %	0,00
Payment - 05 08 77 17 - Pilot project -- Developing a farmers-- toolbox for integrated pest management practices from across the Union						
525 000,00	0,00	0,00	525 000,00	-525 000,00	-100,00 %	0,00

Line/Heading						
Initial Budget + AB (1)	Transfers (2)	Utilisation (3)	Available amount (4)=(1)+(2)-(3)	Transfer proposed (5)	Change (5/1)	Total (4±5)
Payment - 05 08 77 18 - Pilot project -- Establishing an operational programme: structuring the agri-food sectors to safeguard the handing-on of family farms and the sustainability of local agriculture						
525 000,00	0,00	0,00	525 000,00	-525 000,00	-100,00 %	0,00
Payment - 05 09 03 01 - Securing sufficient supplies of safe and high quality food and other bio-based products						
211 249 489,00	0,00	144 149 310,74	67 100 178,26	7 691 001,18	3,64 %	74 791 179,44
Payment - 06 02 01 03 - Optimising the integration and interconnection of transport modes and enhancing interoperability						
313 988 000,00	-7 000 000,00	124 130 550,63	182 857 449,37	14 500 000,00	4,62 %	197 357 449,37
Payment - 06 02 01 05 - Creating an environment more conducive to private investment for transport infrastructure projects						
15 000 000,00	22 154 222,60	1 662 500,00	35 491 722,60	67 561 400,00	450,41 %	103 053 122,60
Payment - 06 02 05 - Support activities to the European transport policy and passenger rights including communication activities						
8 400 000,00	0,00	7 564 791,27	835 208,73	4 000 000,00	47,62 %	4 835 208,73
Payment - 06 03 03 01 - Achieving a resource-efficient, environmentally-friendly, safe and seamless European transport system						
55 486 437,00	250 000,00	52 892 267,77	2 844 169,23	5 000 000,00	9,01 %	7 844 169,23
Payment - 07 02 01 - Contributing to a greener and more resource-efficient economy and to the development and implementation of Union environmental policy and legislation						
86 500 000,00	4 300 000,00	54 675 439,98	36 124 560,02	4 200 000,00	4,86 %	40 324 560,02
Payment - 07 02 02 - Halting and reversing biodiversity loss						
90 500 000,00	0,00	39 761 351,25	50 738 648,75	10 900 000,00	12,04 %	61 638 648,75
Payment - 07 02 04 - Contribution to multilateral and international environment agreements						
3 864 000,00	0,00	3 629 478,15	234 521,85	-234 521,85	-6,07 %	0,00
Payment - 08 02 02 01 - Leadership in nanotechnologies, advanced materials, laser technology, biotechnology and advanced manufacturing and processing						
498 152 158,00	-5 953 000,00	231 117 772,90	261 081 385,10	-3 068 000,00	-0,62 %	258 013 385,10
Payment - 08 02 02 03 - Increasing innovation in small and medium-sized enterprises (SMEs)						
30 811 397,00	0,00	5 886 108,88	24 925 288,12	-24 925 288,12	-80,90 %	0,00
Payment - 08 02 03 01 - Improving lifelong health and well-being						
458 962 266,00	11 939 346,82	185 206 771,45	285 694 841,37	-26 491 637,00	-5,77 %	259 203 204,37
Payment - 08 02 07 38 - Fuel Cells and Hydrogen 2 (FCH 2) Joint Undertaking						
103 162 807,00	0,00	12 544 725,00	90 618 082,00	-11 500 000,00	-11,15 %	79 118 082,00
Payment - 08 02 08 - SME instrument						
512 502 033,00	-7 048 000,00	306 220 945,61	199 233 087,39	-30 000 000,00	-5,85 %	169 233 087,39
Payment - 08 02 51 - Completion of previous research Framework Programme -- Seventh Framework Programme -- EC indirect action (2007 to 2013)						
377 104 525,00	-98 670 642,52	220 156 647,42	58 277 235,06	-13 371 000,00	-3,55 %	44 906 235,06
Payment - 08 03 51 - Completion of the previous Euratom research framework programme (2007 to 2013)						
3 795 000,00	0,00	671 975,90	3 123 024,10	-2 670 063,80	-70,36 %	452 960,30
Payment - 09 02 77 06 - Pilot project -- Media councils in the digital era						
525 000,00	0,00	0,00	525 000,00	-425 000,00	-80,95 %	100 000,00
Payment - 09 02 77 07 - Pilot project -- Exchange of media 'rising stars-- to speed up innovation and increase cross-border coverage ('Stars4media')						
1 650 000,00	-355 997,79	0,00	1 294 002,21	-694 002,21	-42,06 %	600 000,00
Payment - 09 02 77 08 - Preparatory action -- Monitoring media pluralism in the digital era						
1 062 500,00	0,00	0,00	1 062 500,00	-437 500,00	-41,18 %	625 000,00

Line/Heading						
Initial Budget + AB (1)	Transfers (2)	Utilisation (3)	Available amount (4)=(1)+(2)-(3)	Transfer proposed (5)	Change (5/1)	Total (4±5)
Payment - 09 02 77 09 - Pilot project -- A Europe-wide rapid response mechanism for violations of press and media freedom						
700 000,00	-56 587,50	0,00	643 412,50	-643 412,50	-91,92 %	0,00
Payment - 09 02 77 10 - Preparatory action -- Cross-border investigative journalism fund						
750 000,00	-63 750,00	0,00	686 250,00	-686 250,00	-91,50 %	0,00
Payment - 09 02 77 11 - Pilot project -- Integrated digital service platform for citizens and business						
525 000,00	0,00	0,00	525 000,00	-525 000,00	-100,00 %	0,00
Payment - 09 03 02 - Creating an environment more conducive to private investment for telecommunications infrastructure projects -- CEF broadband						
14 000 000,00	0,00	4 904 895,23	9 095 104,77	-4 700 000,00	-33,57 %	4 395 104,77
Payment - 09 03 04 - WiFi4EU -- Support the deployment of free local Wi-Fi						
28 240 000,00	0,00	849 063,29	27 390 936,71	-15 000 000,00	-53,12 %	12 390 936,71
Payment - 09 04 02 01 - Leadership in information and communications technology						
863 677 000,00	-38 000 000,00	291 499 693,53	534 177 306,47	-13 800 000,00	-1,60 %	520 377 306,47
Payment - 09 04 03 01 - Improving lifelong health and well-being						
124 898 000,00	0,00	34 968 805,95	89 929 194,05	-8 000 000,00	-6,41 %	81 929 194,05
Payment - 09 04 03 02 - Fostering inclusive, innovative and reflective European societies						
40 075 000,00	0,00	19 668 219,11	20 406 780,89	-6 000 000,00	-14,97 %	14 406 780,89
Payment - 09 04 03 03 - Fostering secure European societies						
55 871 000,00	0,00	41 730 116,27	14 140 883,73	-6 600 000,00	-11,81 %	7 540 883,73
Payment - 09 04 07 33 - European High Performance Computing Joint Undertaking (EuroHPC) -- Support expenditure						
2 242 744,00	0,00	153 428,53	2 089 315,47	-1 500 000,00	-66,88 %	589 315,47
Payment - 09 04 07 34 - European High Performance Computing Joint Undertaking (EuroHPC)						
68 797 000,00	0,00	0,00	68 797 000,00	-66 000 000,00	-95,93 %	2 797 000,00
Payment - 09 04 51 - Completion of the Seventh Framework Programme (2007 to 2013)						
39 990 000,00	0,00	12 569 424,28	27 420 575,72	-18 700 000,00	-46,76 %	8 720 575,72
Payment - 09 04 53 01 - Completion of Competitiveness and Innovation Framework Programme -- Information and Communication Technologies Policy Support Programme (ICT PSP) (2007 to 2013)						
2 789 000,00	0,00	26 070,00	2 762 930,00	-2 000 000,00	-71,71 %	762 930,00
Payment - 09 04 77 01 - Pilot project -- Open knowledge technologies: mapping and validating knowledge						
199 962,00	240 433,00	283 764,35	156 630,65	-156 630,65	-78,33 %	0,00
Payment - 09 04 77 06 - Pilot project -- Digital skills: new professions, new educational methods, new jobs						
238 752,00	35 813,50	238 752,50	35 813,00	-35 813,00	-15,00 %	0,00
Payment - 09 04 77 07 - Pilot project -- Developing the use of new technologies and digital tools in education						
39 758,00	125 236,50	159 030,50	5 964,00	-5 964,00	-15,00 %	0,00
Payment - 09 04 77 08 - Preparatory action -- RElsearch (Research excellence innovation framework) -- Enhancing the competitiveness of the European Research Area by increasing communication among researchers, citizens, industry and policymakers						
600 000,00	985 275,50	1 495 275,50	90 000,00	-90 000,00	-15,00 %	0,00
Payment - 09 04 77 10 - Pilot project -- Framework of best practices to tackle child sexual abuse						
431 454,00	0,00	431 453,50	0,50	-0,50	0,00 %	0,00
Payment - 09 04 77 11 - Pilot project -- Algorithm awareness building initiative						
500 000,00	0,00	0,00	500 000,00	-500 000,00	-100,00 %	0,00

Line/Heading						
Initial Budget + AB (1)	Transfers (2)	Utilisation (3)	Available amount (4)=(1)+(2)-(3)	Transfer proposed (5)	Change (5/1)	Total (4±5)
Payment - 09 04 77 14 - Preparatory action -- Digital transformation of European industry						
600 000,00	0,00	295 893,21	304 106,79	-304 106,79	-50,68 %	0,00
Payment - 09 04 77 15 - Pilot project -- Application of web accessibility requirements in web-authoring tools and platforms by default (Web Access By Default)						
60 000,00	0,00	0,00	60 000,00	-111,00	-0,19 %	59 889,00
Payment - 09 04 77 16 - Pilot project -- European platform on vulnerable people in the Information Society: mapping best practices and socio-economic impact for the empowerment of vulnerable communities through information and communication technologies (ICTs)						
300 000,00	0,00	0,00	300 000,00	-76 460,00	-25,49 %	223 540,00
Payment - 09 04 77 18 - Preparatory action -- Creating a European Digital Academy						
1 190 000,00	-614 038,50	0,00	575 961,50	-65 961,50	-5,54 %	510 000,00
Payment - 09 04 77 20 - Pilot project -- Art and the digital: Unleashing creativity for European industry, regions and society						
525 000,00	0,00	522 909,00	2 091,00	-2 091,00	-0,40 %	0,00
Payment - 09 04 77 22 - Pilot project -- Girls 4 STEM in Europe						
175 000,00	-148 750,00	0,00	26 250,00	-26 250,00	-15,00 %	0,00
Payment - 09 04 77 24 - Pilot project -- Digital European platform of quality content providers						
195 000,00	-165 750,00	0,00	29 250,00	-29 250,00	-15,00 %	0,00
Payment - 09 05 05 - Multimedia actions						
21 000 000,00	0,00	11 654 257,51	9 345 742,49	-540 484,36	-2,57 %	8 805 258,13
Payment - 09 05 77 04 - Pilot project -- Media literacy for all						
299 021,00	0,00	220 498,32	78 522,68	-4 023,22	-1,35 %	74 499,46
Payment - 09 05 77 06 - Preparatory action -- Media literacy for all						
500 000,00	0,00	249 645,14	250 354,86	-354,86	-0,07 %	250 000,00
Payment - 09 05 77 07 - Pilot project -- Internship for journalists working in non-European minority languages						
600 000,00	-570 123,73	0,00	29 876,27	-29 876,27	-4,98 %	0,00
Payment - 09 05 77 10 - Pilot project -- Supporting investigative journalism and media freedom in the EU						
637 500,00	0,00	0,00	637 500,00	-637 500,00	-100,00 %	0,00
Payment - 11 06 60 - Promoting sustainable and competitive fisheries and aquaculture, balanced and inclusive territorial development of fisheries areas and fostering the implementation of the common fisheries policy						
490 000 000,00	0,00	490 000 000,00	0,00	60 000 000,00	12,24 %	60 000 000,00
Payment - 12 02 03 - Standards in the fields of financial reporting and auditing						
8 515 000,00	0,00	2 438 217,00	6 076 783,00	-1 566 785,07	-18,40 %	4 509 997,93
Payment - 12 02 77 09 - Pilot project -- Capacity building for developing methodological milestones for the integration of environmental and climate risks into the Union banking prudential framework						
275 000,00	0,00	0,00	275 000,00	-151 344,72	-55,03 %	123 655,28
Payment - 13 03 65 02 - European Regional Development Fund (ERDF) -- Operational technical assistance managed by the Commission at the request of a Member State						
8 541 263,00	0,00	4 567 815,29	3 973 447,71	-500 000,00	-5,85 %	3 473 447,71
Payment - 13 03 77 26 - Pilot project -- Integrated techniques for the seismic strengthening and energy efficiency of existing buildings						
637 500,00	0,00	0,00	637 500,00	-437 500,00	-68,63 %	200 000,00
Payment - 13 04 61 02 - Cohesion Fund -- Operational technical assistance managed by the Commission at the request of a Member State						
1 857 174,00	0,00	590 186,77	1 266 987,23	-400 000,00	-21,54 %	866 987,23
Payment - 13 05 02 - Instrument for Pre-Accession Assistance (IPA) -- Completion of regional development component (2007 to 2013)						
74 947 842,00	0,00	0,00	74 947 842,00	-55 171 094,00	-73,61 %	19 776 748,00

Line/Heading						
Initial Budget + AB (1)	Transfers (2)	Utilisation (3)	Available amount (4)=(1)+(2)-(3)	Transfer proposed (5)	Change (5/1)	Total (4±5)
Payment - 13 06 01 - Assistance to Member States in the event of a major natural disaster with serious repercussions on living conditions, the natural environment or the economy						
343 551 794,00	0,00	455 252,00	343 096 542,00	-15 400 000,00	-4,48 %	327 696 542,00
Payment - 13 07 01 - Financial support for encouraging the economic development of the Turkish Cypriot community						
25 000 000,00	7 000 000,00	24 183 409,72	7 816 590,28	2 500 000,00	10,00 %	10 316 590,28
Payment - 13 08 02 - Structural Reform Support Programme -- Operational technical assistance transferred from H2 (EAFRD)						
25 888 246,00	0,00	17 305 012,67	8 583 233,33	-4 000 000,00	-15,45 %	4 583 233,33
Payment - 15 02 01 01 - Promoting excellence and cooperation in the European education and training area and its relevance to the labour market						
2 261 000 000,00	0,00	1 605 602 358,88	655 397 641,12	30 000 000,00	1,33 %	685 397 641,12
Payment - 15 03 01 01 - Marie Skłodowska-Curie actions -- generating, developing and transferring new skills, knowledge and innovation						
773 503 000,00	0,00	491 576 382,64	281 926 617,36	40 000 000,00	5,17 %	321 926 617,36
Payment - 15 04 02 - Culture Sub-programme -- Supporting cross-border actions and promoting transnational circulation and mobility						
59 000 000,00	0,00	26 924 849,58	32 075 150,42	4 000 000,00	6,78 %	36 075 150,42
Payment - 16 03 01 03 - Information outlets						
15 759 000,00	0,00	13 357 014,43	2 401 985,57	-1 000 000,00	-6,35 %	1 401 985,57
Payment - 16 03 01 04 - Communication of the Commission Representations, Citizens-- Dialogues and 'Partnership' actions						
19 078 000,00	0,00	13 308 110,92	5 769 889,08	-1 000 000,00	-5,24 %	4 769 889,08
Payment - 18 02 01 01 - Support of border management and a common visa policy to facilitate legitimate travel						
359 867 661,00	18 290 317,96	263 265 996,93	114 891 982,03	-86 000 000,00	-23,90 %	28 891 982,03
Payment - 18 02 01 02 - Prevention and fight against cross-border organised crime and better management of security- related risks and crisis						
233 349 807,00	-6 796,26	149 574 075,05	83 768 935,69	-47 000 000,00	-20,14 %	36 768 935,69
Payment - 18 02 01 03 - Establishing an Entry/Exit System (EES) and a European Travel Information and Authorisation System (ETIAS)						
49 600 000,00	0,00	6 360 000,00	43 240 000,00	-37 840 000,00	-76,29 %	5 400 000,00
Payment - 18 02 07 - European Union Agency for the Operational Management of Large-Scale IT Systems in the Area of Freedom, Security and Justice ('eu-LISA')						
176 517 009,00	21 932 000,00	79 960 509,00	118 488 500,00	-61 727 600,00	-34,97 %	56 760 900,00
Payment - 18 03 01 01 - Strengthening and developing the common European asylum system and enhancing solidarity and responsibility-sharing between the Member States						
527 969 782,00	56 189 505,21	375 873 795,06	208 285 492,15	48 000 000,00	9,09 %	256 285 492,15
Payment - 18 04 01 01 - Europe for citizens -- Strengthening remembrance and enhancing capacity for civic participation at the Union level						
26 000 000,00	-240 100,00	17 324 207,74	8 435 692,26	-3 544 208,27	-13,63 %	4 891 483,99
Payment - 18 04 01 02 - European citizens-- initiative						
0,00	1 054 100,00	376 517,76	677 582,24	-20 000,00	0,00 %	657 582,24
Payment - 18 05 03 01 - Fostering secure European societies						
171 687 622,00	0,00	154 316 652,12	17 370 969,88	-7 099 426,15	-4,14 %	10 271 543,73
Payment - 18 05 51 - Completion of previous research framework programmes -- Seventh framework programme -- EC (2007 to 2013)						
10 089 391,00	0,00	5 749 345,80	4 340 045,20	-3 435 058,11	-34,05 %	904 987,09
Payment - 18 06 01 - Supporting initiatives in the field of drugs policy						
2 686 612,00	-0,20	604 170,59	2 082 441,21	-280 000,00	-10,42 %	1 802 441,21
Payment - 18 07 01 - Emergency support within the Union						
69 287 000,00	0,00	56 653 193,81	12 633 806,19	-9 508 505,00	-13,72 %	3 125 301,19

Line/Heading						
Initial Budget + AB (1)	Transfers (2)	Utilisation (3)	Available amount (4)=(1)+(2)-(3)	Transfer proposed (5)	Change (5/1)	Total (4±5)
Payment - 19 02 01 - Response to crisis and emerging crisis						
220 000 000,00	-18 000 000,00	154 098 835,57	47 901 164,43	5 000 000,00	2,27 %	52 901 164,43
Payment - 19 04 01 - Improving the reliability of electoral processes, in particular by means of election observation missions						
35 000 000,00	-1 500 000,00	13 323 748,01	20 176 251,99	-8 000 000,00	-22,86 %	12 176 251,99
Payment - 19 05 01 - Cooperation with third countries to advance and promote Union and mutual interests						
70 000 000,00	21 000 000,00	75 268 268,90	15 731 731,10	10 000 000,00	14,29 %	25 731 731,10
Payment - 21 02 02 - Cooperation with Asia						
650 000 000,00	-190 478 000,00	260 794 314,12	198 727 685,88	-22 334 000,00	-3,44 %	176 393 685,88
Payment - 21 02 06 - Cooperation with South Africa						
42 000 000,00	0,00	14 094 432,91	27 905 567,09	-12 900 000,00	-30,71 %	15 005 567,09
Payment - 21 02 51 02 - Cooperation with developing countries in Latin America						
36 383 916,00	-10 800 000,00	9 482 332,62	16 101 583,38	-8 917 000,00	-24,51 %	7 184 583,38
Payment - 21 02 51 04 - Food security						
40 000 000,00	0,00	6 866 810,42	33 133 189,58	-14 000 000,00	-35,00 %	19 133 189,58
Payment - 21 02 51 06 - Environment and sustainable management of natural resources, including energy						
57 100 000,00	-19 307 306,24	10 518 491,93	27 274 201,83	-692 693,76	-1,21 %	26 581 508,07
Payment - 21 02 51 08 - Geographical cooperation with Africa, Caribbean and Pacific states						
60 500 000,00	-635 000,00	17 408 155,53	42 456 844,47	-18 381 906,24	-30,38 %	24 074 938,23
Payment - 21 06 01 - Promotion of a high level of nuclear safety, radiation protection and the application of efficient and effective safeguards relating to nuclear material in third countries						
30 000 000,00	0,00	8 352 477,54	21 647 522,46	-6 000 000,00	-20,00 %	15 647 522,46
Payment - 21 07 01 - Cooperation with Greenland						
32 110 000,00	0,00	0,00	32 110 000,00	-1 284 400,00	-4,00 %	30 825 600,00
Payment - 21 08 01 - Evaluation of the results of Union aid and follow-up and audit measures						
29 585 532,00	0,00	14 996 652,30	14 588 879,70	-8 000 000,00	-27,04 %	6 588 879,70
Payment - 21 08 02 - Coordination and promotion of awareness on development issues and on the enlargement and neighbourhood policies						
12 658 936,00	0,00	5 143 164,54	7 515 771,46	-2 490 000,00	-19,67 %	5 025 771,46
Payment - 22 02 03 02 - Support for economic, social and territorial development and related progressive alignment with the Union acquis						
678 080 653,00	-145 520 100,00	156 020 195,34	376 540 357,66	-120 000 000,00	-17,70 %	256 540 357,66
Payment - 23 02 77 01 - Pilot project -- Ensuring effective delivery of aid to victims of sexual and gender-based violence in humanitarian settings						
250 000,00	141 475,00	353 975,00	37 500,00	-37 500,00	-15,00 %	0,00
Payment - 23 03 01 02 - Disaster prevention and preparedness in third countries						
5 819 041,00	0,00	1 467 523,20	4 351 517,80	-1 000 000,00	-17,18 %	3 351 517,80
Payment - 23 03 02 01 - Rapid and efficient emergency response interventions in the event of major disasters within the Union						
3 700 000,00	6 029 486,00	65 106,21	9 664 379,79	-7 000 000,00	-189,19 %	2 664 379,79
Payment - 23 03 02 02 - Rapid and efficient emergency response interventions in the event of major disasters in third countries						
12 846 000,00	0,00	1 730 053,30	11 115 946,70	-4 000 000,00	-31,14 %	7 115 946,70
Payment - 23 03 77 04 - Preparatory action -- Network of European hubs for civil protection and crisis management						
750 000,00	0,00	0,00	750 000,00	-267 960,00	-35,73 %	482 040,00

Line/Heading						
Initial Budget + AB (1)	Transfers (2)	Utilisation (3)	Available amount (4)=(1)+(2)-(3)	Transfer proposed (5)	Change (5/1)	Total (4±5)
Payment - 23 04 01 - EU Aid Volunteers initiative -- Strengthening the Union's capacity to respond to humanitarian crises						
14 881 584,00	0,00	3 962 630,65	10 918 953,35	-1 000 000,00	-6,72 %	9 918 953,35
Payment - 25 01 77 05 - Preparatory action -- Linked open data in European public administration						
1 350 000,00	-147 000,00	477 364,05	725 635,95	-403 000,00	-29,85 %	322 635,95
Payment - 25 01 77 06 - Pilot project -- Reuse of digital standards to support the SME sector						
525 000,00	0,00	0,00	525 000,00	-206 000,00	-39,24 %	319 000,00
Payment - 26 02 01 - Procedures for awarding and advertising public supply, works and service contracts						
7 670 000,00	0,00	4 496 276,53	3 173 723,47	-470 000,00	-6,13 %	2 703 723,47
Payment - 26 03 01 - Interoperability solutions and common frameworks for European public administrations, businesses and citizens (ISA²)						
22 524 000,00	310 000,00	14 736 021,65	8 097 978,35	1 000 000,00	4,44 %	9 097 978,35
Payment - 29 02 01 - Providing quality statistical information, implementing new methods of production of European statistics and strengthening the partnership within the European Statistical System						
56 000 000,00	0,00	34 493 434,76	21 506 565,24	-2 850 000,00	-5,09 %	18 656 565,24
Payment - 32 02 52 - Completion of energy projects to aid economic recovery						
61 000 000,00	0,00	0,00	61 000 000,00	-42 000 000,00	-68,85 %	19 000 000,00
Payment - 32 05 01 02 - Construction, operation and exploitation of the ITER facilities -- European Joint Undertaking for ITER -- Fusion for Energy (F4E)						
363 196 185,00	-25 000 000,00	106 322 556,77	231 873 628,23	-33 000 000,00	-9,09 %	198 873 628,23
Payment - 33 02 02 - Promoting non-discrimination and equality						
33 000 000,00	0,00	20 288 409,25	12 711 590,75	3 000 000,00	9,09 %	15 711 590,75
Payment - 33 03 01 - Supporting and promoting judicial training and facilitating effective access to justice for all						
24 500 000,00	0,00	13 955 772,64	10 544 227,36	7 000 000,00	28,57 %	17 544 227,36
Payment - 33 04 01 - Safeguarding consumers-- interest and improving their safety and information						
21 000 000,00	-44 236,76	11 251 260,65	9 704 502,59	1 000 000,00	4,76 %	10 704 502,59
Payment - 34 02 01 - Reducing Union greenhouse gas emissions						
41 600 000,00	0,00	27 650 800,56	13 949 199,44	-5 400 000,00	-12,98 %	8 549 199,44
Payment - 34 02 02 - Increasing the resilience of the Union to climate change						
22 700 000,00	0,00	13 008 847,59	9 691 152,41	-1 000 000,00	-4,41 %	8 691 152,41
Payment - 34 02 03 - Better climate governance and information at all levels						
13 500 000,00	0,00	8 828 728,52	4 671 271,48	-2 000 000,00	-14,81 %	2 671 271,48
Payment - 34 02 04 - Contribution to multilateral and international climate agreements						
910 000,00	0,00	857 957,82	52 042,18	-52 042,18	-5,72 %	0,00
Payment - 34 02 77 03 - Pilot project -- Study on life cycles of electric, biofuel and traditionally fuelled vehicles						
500 000,00	0,00	184 815,60	315 184,40	-315 184,40	-63,04 %	0,00
Payment - 34 02 77 05 - Pilot project -- Carbon farming						
507 500,00	0,00	0,00	507 500,00	-507 500,00	-100,00 %	0,00

Total DECREASE Payments	-1 077 583 031,09	
Total INCREASE Payments	1 077 583 031,09	
Total DECREASE Commitments	0,00	
Total INCREASE Commitments	0,00	
Total DECREASE Non-Diff	0,00	
Total INCREASE Non-Diff	0,00	

Justifications

Decreased 01 02 77 01

Preparatory action -- Capacity development and institution building to support the implementation of economic reforms

This budget line concerns a preparatory action from 2016. Almost all contracts have been closed. The scheduled payments can be covered by the available assigned revenues from 2019. Therefore, an amount of EUR 85 000 can be made available.

Decreased 01 03 02

Macro-financial assistance

The planned disbursements of Macro-financial assistance to Moldova and Georgia amount to EUR 25 million. Therefore, after deduction of the already paid amounts, EUR 1,7 million of payment appropriations can be made available.

Increased 02 02 01

Promoting entrepreneurship and improving the competitiveness and access to markets of Union enterprises

The currently available appropriations require a reinforcement to face the high volume of pre-financings foreseen still this year as well as a high number of payments expected for the Enterprise Europe Network. Therefore, it is proposed to reinforce this budget article by EUR 7,5 million in payment appropriations.

Decreased 02 03 77 08

Pilot project -- Assessing alleged differences in the quality of products sold in the single market

Due to delayed implementation, there are no payments foreseen on this line until the end of the year. Therefore, an amount of EUR 0,7 million can be made available.

Decreased 02 03 77 09

Pilot project -- Closing data gaps and paving the way for pan-European fire safety efforts

Due to late implementation, there are no payments foreseen on this line until the end of the year. Therefore, an amount of EUR 0,3 million can be made available.

Increased 02 04 02 01

Leadership in space

A relatively small reinforcement in payment appropriations by EUR 7,8 million for the space research is needed due to an unexpected acceleration of payments on projects selected in previous years.

Increased 02 05 01

Developing and providing global satellite-based radio navigation infrastructures and services (Galileo) by 2020

At the request of the Security Accreditation Board composed by Member States, the scope of activities related to the ground segment and operations contracts has been extended, triggering the implementation of additional security measures and standards, namely in the domain of cyber-security. This resulted in an increase of the value of the new and on-going contracts implying additional needs of EUR 36 million in payment appropriations for 2019.

Increased 02 05 02

Providing satellite-based services improving the performance of GPS to gradually cover the whole European Civil Aviation Conference (ECAC) region by 2020

The increase of 2019 payment appropriations by EUR 35,4 million for the European Geostationary Navigation Overlay Service (EGNOS) is directly linked to the decrease of the payment appropriations requested and implemented in 2018, as some technical milestones shifted from 2018 to 2019.

Decreased 02 07 01

European Defence Industrial Development Programme (EDIDP)

The European Defence Industrial Development Programme (EDIDP) is a new programme established by Regulation 2018/92 adopted on 18 July 2018, which is directly implemented by the Commission.

Following the adoption of the EDIDP Regulation, the Commission, assisted by a Committee of Member States, adopted the two-year Work Programme on 19 March 2019. The Commission prepared the related calls as well as the Guide for Applicants and the Model Grant Agreement reflecting the specific and complex provisions of the Regulation. Following the current timeline, there will be no grant agreement signed in 2019 and the first pre-payments to contractors will only be implemented in 2020. Therefore, an amount of EUR 134,9 million can be made available.

Increased 04 02 17

Completion of the European Social Fund -- Convergence (2007 to 2013)

A reinforcement of EUR 270 million is necessary to cover additional needs stemming from faster than expected closure of the European Social Fund operational programmes for the 2007-2013 period.

Increased 04 02 19

Completion of the European Social Fund -- Regional competitiveness and employment (2007 to 2013)

A reinforcement of EUR 130 million is necessary to cover additional needs stemming from faster than expected closure of the European Social Fund operational programmes for the 2007-2013 period.

Decreased 04 04 01

EGF -- to support workers and self-employed persons whose activity has ceased as a result of globalisation

The available assigned revenues on this budget line are sufficient to cover the payment needs until the end of 2019 as there is only one case for the European Globalisation Adjustment Fund (EGF) in the pipeline, i.e. EGF/2019/001 BE/Carrefour. Therefore, an amount of EUR 9,4 million in payment appropriations can be made available.

Decreased 05 02 10 02

Promotion measures -- Direct payments by the Union

The proposed decrease by EUR 3 million is due to lower than initially expected payments for both grants and procurement projects. In addition, part of the grants' pre-financings initially planned for 2019 has to be postponed to 2020 in order to obtain the necessary bank guarantees.

Increased 05 04 60 01

Promoting sustainable rural development, a more territorially and environmentally balanced, climate-friendly and innovative Union agricultural sector

Based on an analysis of Member States' most recent forecasts submitted by the end of August 2019, a reinforcement of EUR 265,6 million is requested to cover the payment claims expected to be received by the end of the year.

Decreased 05 06 01

International agricultural agreements

The EU contributions paid to the International Sugar Organisation, the International Grains Council and the International Olive Council were lower than estimated in the 2019 budget. Moreover, the World Intellectual Property Organisation will not use the amount of EUR 1 million budgeted in 2019, as the adoption procedure for the Commission proposals for EU accession to the Geneva Act of the Lisbon Agreement (Council Decision on accession and EP/Council Regulation on implementation of accession) took substantially longer than anticipated. The legislative procedure for both proposals in the European Parliament and the Council will not be terminated before year's end. In total, an amount of EUR 2,2 million in payment appropriations can therefore be made available.

Decreased 05 08 02

Surveys on the structure of agricultural holdings

Some Member States did not claim pre-financing on Integrated Farm Statistics. Therefore, the related payment appropriations of EUR 0,3 million can be made available.

Decreased 05 08 03

Restructuring of systems for agricultural surveys

The decrease of payment appropriations corresponds to the project "Land Use and Cover by Area frame Sampling" (LUCAS 2018), which was achieved and paid in 2018. Therefore, EUR 25 557 in payment appropriations can be made available.

Decreased 05 08 77 16

Preparatory action -- Smart rural areas in the 21st century

One open call for tenders has been launched in July 2019 and a second one is under preparation. According to the payment schedule foreseen under the first call, no payments will be made in 2019. Individual commitments under the second call will be signed in 2020 only. Therefore, the amount of EUR 2,8 million in payment appropriations can be made available.

Decreased 05 08 77 17

Pilot project -- Developing a farmers-- toolbox for integrated pest management practices from across the Union

An open call for tenders is under preparation. Since the individual commitment will be signed in 2020 only, no payments will be made in 2019. Therefore, an amount of EUR 0,5 million in payment appropriations can be made available.

Decreased 05 08 77 18

Pilot project -- Establishing an operational programme: structuring the agri-food sectors to safeguard the handing-on of family farms and the sustainability of local agriculture

An open call for tenders is under preparation. Since the individual commitment will be signed in 2020 only, no payments will be made in 2019. Therefore, an amount of EUR 0,5 million in payment appropriations can be made available.

Increased 05 09 03 01

Securing sufficient supplies of safe and high quality food and other bio-based products

The Research Executive Agency has revised its initial forecast due to higher interim and final payments for projects selected under calls in 2014, 2015 and 2016. This results in a need for reinforcement by EUR 7,7 million.

Increased 06 02 01 03

Optimising the integration and interconnection of transport modes and enhancing interoperability

The payments for the Connecting Europe Facility (CEF) Programme Support Actions will be higher than initially expected, as the amounts of the interim and final payment claims due by the end of the year are above the initial forecast; inter alia because support has been provided for the deployment of Intelligent Transport Systems for road, mostly through dedicated assistance to Member States. The proposed reinforcement of EUR 14,5 million will cover payments expected by the end of the year.

Increased 06 02 01 05

Creating an environment more conducive to private investment for transport infrastructure projects

The payments for the Connecting Europe Facility - Debt instrument will be higher than initially expected. The request for reinforcement by EUR 67,6 million is based on projects to be signed by the European Investment Bank by the end of 2019. The projects supported in second half of 2019 concern inter alia the deployment of hybrid and electric vehicles together with charging infrastructure, as well as the recycling of ships petroleum wastes and the development of rail-road intermodality solutions.

Increased 06 02 05

Support activities to the European transport policy and passenger rights including communication activities

The payments for the Transport Policy support line will be higher than initially expected, as the amounts of the interim and final payment claims due by the end of the year are above the initial forecast. The proposed reinforcement by EUR 4 million will cover final payments planned in October, November and December 2019, covering around 100 out of 210 on-going commitments. The main payments include the "Second phase of development of the European Portal for Last-Mile Infrastructure (Rail)", the Digital Tachograph, an Evaluation of social policy issues within the maritime transport sector, a Special Eurobarometer on passenger awareness in all modes of transport, and a Study on the current level of protection of air passenger rights in the EU.

Increased 06 03 03 01

Achieving a resource-efficient, environmentally-friendly, safe and seamless European transport system

The payments for transport research are EUR 5 million higher than initially expected, as the amounts of the interim and final payment claims due by the end of the year are above the initial forecast. EUR 2,8 million will be used for the remaining 2019 payments to the European Investment Bank for the European Local Energy Assistance (ELENA) facility. EUR 0,8 million have been requested by the Executive Agency for SMEs for the Fast Track to Innovation Pilot. The balance will be used for pre-financing and final payments on grants and service contracts directly managed by the Directorate-General for Mobility and Transport.

Increased 07 02 01

Contributing to a greener and more resource-efficient economy and to the development and implementation of Union environmental policy and legislation

The Executive Agency for SMEs has identified additional payment needs of EUR 4,2 million for integrated projects financed under the LIFE Programme.

Increased 07 02 02

Halting and reversing biodiversity loss

Additional payment needs of EUR 10,9 million have been identified for integrated projects financed under the LIFE Programme.

Decreased 07 02 04

Contribution to multilateral and international environment agreements

After the payment of all the outstanding invoices, a surplus has been identified that is due to the reserve for exchange rate fluctuations. Therefore, an amount of EUR 0,2 million in payment appropriations can be made available.

Decreased 08 02 02 01

Leadership in nanotechnologies, advanced materials, laser technology, biotechnology and advanced manufacturing and processing

The surplus of EUR 3,1 million related to the budget line Horizon 2020 Leadership in nanotechnologies is mainly due to:

- a small delay in the submission of interim and final reports by the beneficiaries; and
- a slight increase of reports submitted by the beneficiaries that are returned to the consortia because of incomplete details or missing documents, with the consequence that payments are delayed.

The delay in payments should be catch up during the first quarter of 2020.

Decreased 08 02 02 03

Increasing innovation in small and medium-sized enterprises (SMEs)

The payment request for Article 185 TFEU Eurostars-2, initially expected at the end of this year, as indicated in the annual transfer of funds agreement, has been postponed to early 2020. The resulting surplus of EUR 24,9 million can be made available.

Decreased 08 02 03 01

Improving lifelong health and well-being

The surplus of EUR 26,5 million is due to a slowdown in the signature of grant agreements for 28 projects of the Article 185 TFEU European and Developing Countries Trial Partnership².

Decreased 08 02 07 38

Fuel Cells and Hydrogen 2 (FCH 2) Joint Undertaking

The surplus of EUR 11,5 million is due to:

- lower costs reported by several Consortia than initially foreseen (EUR 8,5 million);
- changes in the number of reporting periods of projects with the consequence that payments initially foreseen in 2019 are moved to 2020 (EUR 1 million);
- the termination of a grant resulting in lower than initially foreseen payments (EUR 2 million).

Decreased 08 02 08

SME instrument

The surplus of EUR 30 million is mainly due to:

- delays in the signature of grants, postponing the pre-financing to 2020;
- changes in the number of reporting periods and the duration of projects, for which some interim and final payments will be postponed to 2020.

Decreased 08 02 51

Completion of previous research Framework Programme -- Seventh Framework Programme -- EC indirect action (2007 to 2013)

The surplus of EUR 13,4 million is mainly due to:

- lower number of interim and final payments to be received in 2019;
- cost claims with lower accepted amounts than those initially foreseen.

Decreased 08 03 51

Completion of the previous Euratom research framework programme (2007 to 2013)

The surplus of EUR 2,7 million related to the budget line completion of previous Euratom research framework programme (2007 to 2013) is due to a delay in the Service Contract 'Horowitz reactor', for which a payment foreseen at the end 2019 is postponed in 2020.

Decreased 09 02 77 06

Pilot project -- Media councils in the digital era

No payment will be made against 2019 commitment appropriations for this pilot project. Moreover, the pre-financing for 2018 commitments will be paid in the last quarter of 2019, with a limited pre-financing rate of 20%. Therefore, an amount of EUR 0.4 million can be made available.

Decreased 09 02 77 07

Pilot project -- Exchange of media 'rising stars'-- to speed up innovation and increase cross-border coverage ('Stars4media')

No payment will be made against the 2019 commitments of this pilot project and the 2018 commitments for the same pilot project will start being paid only in the last quarter of 2019 with a pre-financing rate of 50%. Therefore, an amount of EUR 0,7 million can be made available.

Decreased 09 02 77 08

Preparatory action -- Monitoring media pluralism in the digital era

The available appropriations are sufficient to cover the two payments in the pipeline: an interim payment of maximum 50% of contract value against 2018 commitments and a pre-financing of 25% for 2019 commitments. Therefore, an amount of EUR 0,4 million in payment appropriations can be made available.

Decreased 09 02 77 09

Pilot project -- A Europe-wide rapid response mechanism for violations of press and media freedom

As the projects are due to start in the first quarter of 2020, no payment will be made in 2019. Therefore, an amount of EUR 0,6 million in payment appropriations can be made available.

Decreased 09 02 77 10

Preparatory action -- Cross-border investigative journalism fund

As the projects are due to start in the first quarter of 2020, no payment will be made in 2019. Therefore, an amount of EUR 0,7 million in payment appropriations can be made available.

Decreased 09 02 77 11

Pilot project -- Integrated digital service platform for citizens and business

The projects are due to start end of 2019 without the pre-financing that was initially forecasted. A first interim payment will be due in 2020. Therefore, an amount of EUR 0,5 million in payment appropriations can be made available.

Decreased 09 03 02

Creating an environment more conducive to private investment for telecommunications infrastructure projects - CEF broadband

The financial instrument was launched in July 2018 and a few equity loans were already signed. While more projects are at an advanced stage in the pipeline, their negotiation is a complex and lengthy process. There is a significant risk that not all projects could be signed by the end of this year. Therefore, an amount of EUR 4,7 million in payment appropriations can be made available.

Decreased 09 03 04

WiFi4EU -- Support the deployment of free local Wi-Fi

The first WiFi4EU call, launched in May 2018, had to be cancelled and republished 6 months later. Participation was very high and all vouchers were awarded. While payments have already started, the delay in the call results in a shift of payments from 2019 to 2020. Therefore, an amount of EUR 15 million can be made available.

Decreased 09 04 02 01

Leadership in information and communications technology

The level of pre-financing, based on the number of reporting periods, was lower than anticipated in several Horizon 2020 projects, leading to a lower use of payment appropriations. Therefore, an amount of EUR 13,8 million can be made available.

Decreased 09 04 03 01

Improving lifelong health and well-being

The total amount of interim and final payments has been lower than anticipated in Societal Challenge1, leading to the need for less payment appropriations in 2019. Therefore, an amount of EUR 8 million can be made available.

Decreased 09 04 03 02

Fostering inclusive, innovative and reflective European societies

Some of the projects financed under Societal Challenge 6 calls have requested a starting date beyond 2019, thus preventing the payment of the pre-financing in the current budgetary year. This leads to a reduction of payment needs in 2019 and an amount of EUR 6 million can be made available.

Decreased 09 04 03 03

Fostering secure European societies

The total amount of interim and final payments has been lower than anticipated in Societal Challenge 7, thus leading to the need for less payment appropriations in 2019. Therefore, an amount of EUR 6,6 million can be made available.

Decreased 09 04 07 33

European High Performance Computing Joint Undertaking (EuroHPC) -- Support expenditure

The full autonomy of the EuroHPC and thus phasing-in of its activities is behind schedule and therefore two third of the 2019 payments of the JU's support line will not yet be needed in 2019 and can be made available for other budget lines and needs. Therefore, an amount of EUR 1,5 million can be made available.

Decreased 09 04 07 34

European High Performance Computing Joint Undertaking (EuroHPC)

The date for the autonomy of the newly established Joint Undertaking was planned for the 22nd of October. However, for operational reasons, the selection of the Executive Director will not be completed by that date. The 2019 call for proposals has thus been delayed and the pre-financing, expected to be paid in 2019, will be postponed to 2020. Therefore, a surplus of EUR 66 million can be made available.

Decreased 09 04 51

Completion of the Seventh Framework Programme (2007 to 2013)

The closure of the legacy projects, primarily in the context of the Article 185 TFEU Ambient Assisted Living, is taking longer than expected due to delays in the approval of the projects final costs by contributing Member States. As a consequence, EUR 18,7 million will not be paid this year and can be made available.

Decreased 09 04 53 01

Completion of Competitiveness and Innovation Framework Programme -- Information and Communication Technologies Policy Support Programme (ICT PSP) (2007 to 2013)

The outstanding amount ('Reste à Liquider') on this budget line significantly decreased this year, but mostly because of decommitments rather than payments. This is the outcome of underspending by projects, implementation of audit results or unresolved legal disputes. Therefore, an amount of EUR 2 million can be made available.

Decreased 09 04 77 01

Pilot project -- Open knowledge technologies: mapping and validating knowledge

The final invoice is lower than expected, therefore the amount of EUR 0,2 million can be made available..

Decreased 09 04 77 06

Pilot project -- Digital skills: new professions, new educational methods, new jobs

After payment of the final invoice, an outstanding amount of EUR 35 813 can be made available.

Decreased 09 04 77 07

Pilot project -- Developing the use of new technologies and digital tools in education

The final invoice is lower than expected, therefore the amount of EUR 5 964 can be made available.

Decreased 09 04 77 08

Preparatory action -- RElsearch (Research excellence innovation framework) -- Enhancing the competitiveness of the European Research Area by increasing communication among researchers, citizens, industry and policymakers

After payment of the final invoice, an outstanding amount of EUR 90 000 can be made available.

Decreased 09 04 77 10

Pilot project -- Framework of best practices to tackle child sexual abuse

The surplus is due to the final payment being EUR 0,5 below maximum grant amount.

Decreased 09 04 77 11

Pilot project -- Algorithm awareness building initiative

The surplus is due to the bankruptcy of the contractor. No more payments are due and the amount of EUR 0,5 million can be made available.

Decreased 09 04 77 14

Preparatory action -- Digital transformation of European industry

The interim payment requested is significantly lower than the 40% maximum ceiling foreseen in the grant. Therefore, an amount of EUR 0,3 million can be made available.

Decreased 09 04 77 15

Pilot project -- Application of web accessibility requirements in web-authoring tools and platforms by default (Web Access By Default)

The interim payment due at 40% maximum of grant amounts to EUR 59 889. Therefore, the remaining amount of EUR 111 can be made available.

Decreased 09 04 77 16

Pilot project -- European platform on vulnerable people in the Information Society: mapping best practices and socio-economic impact for the empowerment of vulnerable communities through information and communication technologies (ICTs)

An amendment to the grant agreement forecasts no pre-financing to be paid this year. Therefore, the related payment appropriations of EUR 76 460 can be made available.

Decreased 09 04 77 18

Preparatory action -- Creating a European Digital Academy

The 2018 preparatory action is due to start during the last quarter of 2019. Therefore, only one payment of 30% pre-financing is required in 2019 and EUR 65 962 can be made available.

Decreased 09 04 77 20

Pilot project -- Art and the digital: Unleashing creativity for European industry, regions and society

The surplus of EUR 2 091 is due to the 55% pre-financing having reached the maximum ceiling foreseen in the grant.

Decreased 09 04 77 22

Pilot project -- Girls 4 STEM in Europe

The Pilot Project is due to start in the first quarter of 2020. Therefore, no payment is foreseen in 2019 and the amount of EUR 26 250 can be made available.

Decreased 09 04 77 24

Pilot project -- Digital European platform of quality content providers

No pre-financing is foreseen for this Pilot Project, which is due to start end of 2019. The first interim payment is foreseen in 2020. Therefore, an amount of EUR 29 250 can be made available.

Decreased 09 05 05

Multimedia actions

A payment on the Euronews framework contract, which had originally been expected early 2019 took place at the end of 2018. This change in the payment schedule, together with other small adjustments, resulted in a slight surplus in 2019 budget. Therefore, an amount of EUR 0,5 million in payment appropriations can be made available.

Decreased 09 05 77 04

Pilot project -- Media literacy for all

The final payment is lower than the maximum grant amount. Therefore, an amount of EUR 4 023 in payment appropriations can be made available.

Decreased 09 05 77 06

Preparatory action -- Media literacy for all

The pre-financing for this pilot project is slightly lower than the total payment appropriations foreseen. Therefore, an amount of EUR 355 in payment appropriations can be made available.

Decreased 09 05 77 07

Pilot project -- Internship for journalists working in non-European minority languages

No proposals were received following the call for proposals for the 2018 pilot project. The call for proposals for the 2019 pilot project will be finalised in the last quarter of 2019 with an envisaged start date in 2020. Therefore no payments are required in 2019, and an amount of EUR 29 876 in payment appropriations can be made available.

Decreased 09 05 77 10

Pilot project -- Supporting investigative journalism and media freedom in the EU

The projects are due to start in the first quarter of 2020. Therefore, no payment will be made in 2019 and an amount of EUR 0,6 million in payment appropriations can be made available.

Increased 11 06 60

Promoting sustainable and competitive fisheries and aquaculture, balanced and inclusive territorial development of fisheries areas and fostering the implementation of the common fisheries policy

Based on the analysis of the most recent 2019 budget implementation and a revision of the implementation forecast up to 31 December 2019, the reinforcement by EUR 60 million is requested to cover the payment claims expected to be received by the end of the year.

Decreased 12 02 03

Standards in the fields of financial reporting and auditing

The surplus of EUR 1,6 million is due to

- underspending on the 2018 grant to the European Financial Reporting Advisory Group (EFRAG) ;
- less pre-financing on the reduced 2019 grant 2019 to EFRAG; and
- reduced pre-financing on the 2019 grant for the International Financial Reporting Standards.

Decreased 12 02 77 09

Pilot project -- Capacity building for developing methodological milestones for the integration of environmental and climate risks into the Union banking prudential framework

The call for tenders related to this pilot project has been launched and will be evaluated/committed before the end of the year. However, the first payment under the contract will only occur in 2020. Therefore, the amount of EUR 0,2 million can be made available.

Decreased 13 03 65 02

European Regional Development Fund (ERDF) -- Operational technical assistance managed by the Commission at the request of a Member State

As some agreements will be signed late this year, the related pre-financing payments will be done in 2020. Therefore, an amount of EUR 0,5 million can be made available.

Decreased 13 03 77 26

Pilot project -- Integrated techniques for the seismic strengthening and energy efficiency of existing buildings

As the contributions from the experts involved in the working programme of this pilot project are scheduled for late November, it is not possible for the Commission to process and validate all necessary payments by the end of 2019. Therefore, the related payment appropriations amounting to EUR 0,4 million can be made available.

Decreased 13 04 61 02

Cohesion Fund -- Operational technical assistance managed by the Commission at the request of a Member State

As some final reports will be received late this year, the related final payments will be done in 2020. Therefore, an amount of EUR 0,4 million can be made available.

Decreased 13 05 02

Instrument for Pre-Accession Assistance (IPA) -- Completion of regional development component (2007 to 2013)

Due to delays in the closure of programmes, current estimates indicate a surplus of EUR 55,2 million on this budget line. The reason for the surplus is that the final statements of the programmes included unfinished/non-functioning projects due to be completed before the 31 December 2019. The beneficiary country needs to complete all such non-functioning projects not later than one year after this deadline, which means that the related payments and/or recoveries can only be made in 2020.

Decreased 13 06 01

Assistance to Member States in the event of a major natural disaster with serious repercussions on living conditions, the natural environment or the economy

Most recent estimates result in a surplus of EUR 15,4 million in payment appropriations in 2019. This amount can therefore be made available.

Increased 13 07 01

Financial support for encouraging the economic development of the Turkish Cypriot community

The need for an additional amount of EUR 2,5 million in payment appropriations is results from an acceleration of the implementation of the programme and the early approval of the Annual Work Programme for 2019, adopted beginning of September.

Decreased 13 08 02

Structural Reform Support Programme -- Operational technical assistance transferred from H2 (EAFRD)

The remaining grant agreements covered by the Financing Decision 2019 will be signed in December 2019 and the related pre-financing payments will be done at the beginning of 2020 only. In addition, some final requests for payments and reports will arrive late this year with the consequence that payments would no more possible in 2019. Therefore, an amount of EUR 4 million can be made available.

Increased 15 02 01 01

Promoting excellence and cooperation in the European education and training area and its relevance to the labour market

Erasmus+ needs additional payment appropriations to meet forecasted obligations by the end of the year, in particular for activities managed by National Agencies whose pre-financing can go up to 90%. These activities were subject to a reinforcement following the additional commitment appropriations voted by the European Parliament and the Council for the programme in the 2019 procedure. Taking into account the calendar of payments for each budget line and the possible internal redeployments, the net total reinforcement requested for Education & Training budget line still amounts to EUR 30 million.

Increased 15 03 01 01

Marie Skłodowska-Curie actions -- generating, developing and transferring new skills, knowledge and innovation

A reinforcement of EUR 40 million is needed to fulfil all the 2019 obligations for a higher than expected level of pre-financing to be paid for two reasons:

- Additional commitment appropriations granted by the Budgetary Authority in the final budget 2019 generated a higher level of pre-financing than initially expected on the calls Innovative Training Networks (ITN);
- For technical reasons, part of pre-financing related to the calls ITN 2018 have been postponed from 2018 to 2019.

Increased 15 04 02

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

Creative Europe is facing shortfalls in payment appropriations for the Cross-sectoral strand and the Culture Sub-programme. After internal redeployments mainly to cover the cross-sectoral strand shortage, the net total reinforcement amounts to EUR 4 million for the Culture Sub-programme. This mainly covers final and interim payments on commitments made on previous years, as well as pre-financings for 2019 commitments for projects/actions related to cooperation projects managed by the Education, Audiovisual and Culture Executive Agency (EACEA).

Decreased 16 03 01 03

Information outlets

Some payments initially expected in 2019 could be anticipated and paid end of 2018. Therefore, an amount of EUR 1 million can be made available.

Decreased 16 03 01 04

Communication of the Commission Representations, Citizens-- Dialogues and 'Partnership' actions

Some payments initially expected in 2019 could be anticipated and paid end of 2018. Therefore, an amount of EUR 1 million can be made available.

Decreased 18 02 01 01

Support of border management and a common visa policy to facilitate legitimate travel

An amount of EUR 86 million in payment appropriations can be made available, as the Member States submitted lower expenditure under their national programmes than budgeted.

Decreased 18 02 01 02

Prevention and fight against cross-border organised crime and better management of security- related risks and crisis

An amount of EUR 47 million in payment appropriations can be made available, as the Member States submitted lower expenditure under their national programmes than budgeted.

Decreased 18 02 01 03

Establishing an Entry/Exit System (EES) and a European Travel Information and Authorisation System (ETIAS)

Due to the timeline of adoption of the Entry Exit System Delegated Act and of the ETIAS Regulation and its respective Delegated Act, the Internal Security Fund national programmes were only adopted in December 2018. The late adoption of the legal base had an impact on the start of implementation and led to a delay in the claiming of reimbursement by the Member States to the Commission. Therefore, an amount of EUR 37,8 million can be made available.

Decreased 18 02 07

European Union Agency for the Operational Management of Large-Scale IT Systems in the Area of Freedom, Security and Justice ('eu-LISA')

A surplus of EUR 61,7 million has been identified, which is mainly due to:

- legal basis not being adopted (Dublin Recast and Identification of applicants (EURODAC) Regulations); or
- legal basis adopted with significant delay leading to a change in the payment profile as compared to the amount budgeted (Entry/Exit System, European Travel Information and Authorisation System, Schengen Information System recast, Interoperability and the European Criminal Records Information System (ECRIS) Regulations).

Increased 18 03 01 01

Strengthening and developing the common European asylum system and enhancing solidarity and responsibility-sharing between the Member States

This budget line needs reinforcement to cater for the upcoming payments on direct management files, such as pre-financings on Emergency Assistance grants. Part of the necessary reinforcement could be covered by Commission autonomous transfers, however EUR 48 million remains necessary to cover the needs up to the end of the year.

Decreased 18 04 01 01

Europe for citizens -- Strengthening remembrance and enhancing capacity for civic participation at the Union level

Operational considerations led to a change in the submission deadline of the call for proposals of one of the Europe for Citizens programme (Civil Society) from March to September 2019, resulting in a late adoption of the corresponding grant award decision. The related pre-financing payments that would initially have been made in 2019 will thus be made in 2020 and an amount of EUR 3,5 million can be made available.

Decreased 18 04 01 02

European citizens-- initiative

Following a slight delay in the implementation of the projects, an amount of EUR 20 000 can be made available.

Decreased 18 05 03 01

Fostering secure European societies

The total amount of interim and final payments has been lower than anticipated in Societal Challenge 7, thus leading to the need for less payment appropriations in 2019. Therefore, an amount of EUR 7,1 million can be made available.

Decreased 18 05 51

Completion of previous research framework programmes -- Seventh framework programme -- EC (2007 to 2013)

The surplus is caused by cost claims with lower accepted amounts than those foreseen during the establishment of the Draft Budget 2019. Therefore, an amount of EUR 3,4 million can be made available

Decreased 18 06 01

Supporting initiatives in the field of drugs policy

An amount of EUR 0,3 million in payment appropriations can be made available due to lower procurement payments than planned.

Decreased 18 07 01

Emergency support within the Union

The closing of the remaining contracts has nearly ended. A reinforcement of payment appropriations was obtained through the 2018 global transfer, which allowed anticipating some payments foreseen for 2019. Therefore, an amount of EUR 9,5 million can be made available.

Increased 19 02 01

Response to crisis and emerging crisis

New contracts resulting from recently adopted financing decisions are currently being prepared and will necessitate a first pre-financing payment before the end of the year. Therefore, an additional amount of EUR 5 million is required to cover payment obligations until the end of the year.

Decreased 19 04 01

Improving the reliability of electoral processes, in particular by means of election observation missions

The list of election observation missions is established each year on the taking into account the political priorities of the Union. Due to the inherently unstable situation, leading to cancellation or postponement of elections, there is uncertainty as regards the total number of election observation missions to be financed in 2019. Therefore, EUR 8 million in payment appropriations can be made available.

Increased 19 05 01

Cooperation with third countries to advance and promote Union and mutual interests

The implementation of the Partnership Instrument is progressing more rapidly than previously estimated. Based on the revised forecast, an additional amount of EUR 10 million is needed to allow the Commission to proceed with cost claims and first pre-financings.

Decreased 21 02 02

Cooperation with Asia

Commitment appropriations have been transferred in 2018 from budget line Cooperation with Asia to prioritise urgent needs for Afghanistan and in the Middle East, leading to a decrease in the needs for payments in 2019.

In addition, agreements with partner countries (Philippines, Vietnam, and Pakistan) were concluded with delays, after long negotiations, thus delaying the launch of implementation and postponing the need for payment credits. Therefore, an amount of EUR 22,3 million can be made available.

Decreased 21 02 06

Cooperation with South Africa

Due to delays in the contracting of budget support with the South African Government, three budget support payments (Small Medium Micro Enterprise Support programme, Wine & Spirit and Gender programmes) will be delayed to the first quarter of 2020. Therefore, an amount of EUR 12,9 million can be made available.

Decreased 21 02 51 02

Cooperation with developing countries in Latin America

Due to delays in the completion of projects committed under the previous Multiannual Financial Framework, EUR 8,9 million in payment appropriations can be made available.

Decreased 21 02 51 04

Food security

Delays in the implementation of some projects, lower payment claims and other issues, in particular regarding contracts managed in EU Delegations, have led to a slower execution than expected. Therefore, an amount of EUR 14 million can be made available.

Decreased 21 02 51 06

Environment and sustainable management of natural resources, including energy

Delays in the implementation of some projects and other issues, in particular regarding contracts managed in EU Delegations, have led to a slower execution than expected. Therefore, an amount of EUR 0,7 million can be made available.

Decreased 21 02 51 08

Geographical cooperation with Africa, Caribbean and Pacific states

The surplus of payment appropriations on this completion budget line is mainly explained by unexpected delays in the implementation of a number of Financial Agreements, which the Commission has signed with Africa, Caribbean and Pacific countries. Part of the corresponding commitment appropriations will probably be de-committed. Therefore, an amount of EUR 18,4 million can be made available.

Decreased 21 06 01

Promotion of a high level of nuclear safety, radiation protection and the application of efficient and effective safeguards relating to nuclear material in third countries

Two contracts will not be signed in 2019 with the International Atomic Energy Agency (IAEA), because of legal issues in the implementation of the EU Restrictive Measures. The related pre-financings are therefore delayed. In addition, a payment is currently suspended under an ongoing contract with Science and Technology Centre in Ukraine, pending the co-funding by the Ukrainian government.

Political and institutional risks for the latter and no new feedback on pending issues from the IAEA mean the payment appropriations related to those contracts will not be used in 2019, and an amount of EUR 6 million can be made available.

Decreased 21 07 01

Cooperation with Greenland

Based on the latest data, not all targets for the indicators of the Variable Tranche of payment to Greenland in 2019 are fully met and therefore only 80% of the tranche will be paid in 2019. Therefore, an amount of EUR 1,3 million can be made available.

Decreased 21 08 01

Evaluation of the results of Union aid and follow-up and audit measures

The lower than expected implementation of payment appropriations under this budget line in 2019 is due to various factors:

- Some contracts (Result Oriented Monitoring and evaluations) cannot be finalized in 2019 and the pre-financing payments initially envisaged cannot be paid;
- Lower than expected amounts were contracted on commitment appropriations carried-over from previous years, thus impacting the needs for payment appropriations in 2019.

Therefore, an amount of EUR 8 million can be made available.

Decreased 21 08 02

Coordination and promotion of awareness on development issues and on the enlargement and neighbourhood policies

The initial payment forecasts included some contracts to be signed in 2019, for which a pre-financing was envisaged. The finalisation of some contracts has been delayed, thus affecting the use of payment appropriations in 2019. Therefore, an amount of EUR 2,5 million can be made available.

Decreased 22 02 03 02

Support for economic, social and territorial development and related progressive alignment with the Union acquis

Based on a detailed analysis of the payment appropriation requirements up to the end of 2019, EUR 120 million of payment appropriations can be made available. The surplus originates mainly from less payment needs in 2019 than previously budgeted for the second tranche of the Facility for refugees in Turkey. It is due to:

- the longer time needed to reach final agreement on programming;
- the subsequent longer than expected contract signature notably for projects in the field of healthcare and socio economic support; and
- the depreciation of the Turkish Lira.

Decreased 23 02 77 01

Pilot project -- Ensuring effective delivery of aid to victims of sexual and gender-based violence in humanitarian settings

After the signature of the sole contract, an adjustment will be made following the payment plan. An amount of EUR 37 500 in payment appropriations can be made available.

Decreased 23 03 01 02

Disaster prevention and preparedness in third countries

The needs for payment appropriations until the end of 2019 have been reviewed based on results of the calls for proposals for grants. An amount of EUR 1 million in payment appropriations 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 number of activations of the Union Civil Protection Mechanism during the year is unpredictable by nature, since it fully depends on the emergencies that will occur within the EU and the number of transports interventions that will be requested. The year 2019 has known a low level of activity bearing costs. Therefore, an amount of EUR 7 million in payment appropriations can be made available.

Decreased 23 03 02 02

Rapid and efficient emergency response interventions in the event of major disasters in third countries

The number of activations of the Union Civil Protection Mechanism during the year is unpredictable by nature, since it depends fully on the emergencies that will occur and the number of transport interventions that will be requested. The needs for 2019 have so far been lower than initially predicted. After keeping an adequate level of appropriations in case of crises occurring until the end of the year, an amount of EUR 4 million in payment appropriations can be made available.

Decreased 23 03 77 04

Preparatory action -- Network of European hubs for civil protection and crisis management

After the signature of the sole contract, an adjustment will be made following the payment plan. An amount of EUR 0,3 million in payment appropriations can be made available.

Decreased 23 04 01

EU Aid Volunteers initiative -- Strengthening the Union's capacity to respond to humanitarian crises

The number of transactions foreseen by the end of 2019 bears a certain risk level of under-implementation. An amount of EUR 1 million in payment appropriations can be made available.

Decreased 25 01 77 05

Preparatory action -- Linked open data in European public administration

The surplus of EUR 0,4 million is due to the postponement of some payments to 2020.

Decreased 25 01 77 06

Pilot project -- Reuse of digital standards to support the SME sector

The financing decision was adopted on 06/05/2019. From the EUR 1,5 million in commitment appropriations, EUR 0,4 million were committed in August. The rest will be committed end of 2019. For those new contracts, payments will occur in 2020 and 2021. Therefore, an amount of EUR 0,2 million can be made available.

Decreased 26 02 01

Procedures for awarding and advertising public supply, works and service contracts

The surplus of EUR 0,5 million is mainly due to lower production and publication costs under the new contracts entered into force on 1 December 2017 and 15 March 2019, respectively.

Increased 26 03 01

Interoperability solutions and common frameworks for European public administrations, businesses and citizens (ISA²)

The reinforcement of EUR 1 million is due the full implementation of the ISA programme. With such reinforcement, the payment appropriations level will be equivalent to the 2018 execution.

Decreased 29 02 01

Providing quality statistical information, implementing new methods of production of European statistics and strengthening the partnership within the European Statistical System

Due to some slowdown in the implementation of the budgetary commitments, grant agreements are signed later than expected and, consequently, payments are to be postponed to the next year. Therefore, an amount of EUR 2,9 million can be made available.

Decreased 32 02 52

Completion of energy projects to aid economic recovery

Payment needs for the revision of the European Energy Programme for Recovery (EEPR) can be reduced by EUR 42 million. On one hand, the progress in the implementation of the last EEPR projects is slower than expected, thus creating delays in the submission of payment requests. In addition, at the end of 2018 an amount of EUR 36 million was recovered from the EEPR "ROAD" project, which could not be completed due to the withdrawal of some private partners. These internal assigned revenues were consumed in priority in 2019.

Decreased 32 05 01 02

Construction, operation and exploitation of the ITER facilities -- European Joint Undertaking for ITER -- Fusion for Energy (F4E)

Payment appropriations for Fusion for Energy can be reduced by EUR 33 million for the following reasons:

- The decision of the ITER International Organisation to decrease its overall 2020 payment budget and thus the 2020 Euratom cash contribution, reducing the advance for 2020 that F4E would pay to ITER International Organisation in December 2019;
- Anticipated payments executed already under the 2018 budget instead of 2019;
- Changes in the procurement strategy for the ITER site in Cadarache and lower than expected pre-financing needs of new building projects awarded at the beginning of 2019.

Increased 33 02 02

Promoting non-discrimination and equality

A reinforcement by EUR 3 million is needed due to accelerated implementation of the programme in terms of higher than expected payment needs for pre-financing for 2019 calls for proposals.

Increased 33 03 01

Supporting and promoting judicial training and facilitating effective access to justice for all

A reinforcement by EUR 7 million is needed due to accelerated implementation and higher than expected pre-financing needs for the 2019 calls for proposals.

Increased 33 04 01

Safeguarding consumers-- interest and improving their safety and information

A limited reinforcement of EUR 1 million is needed to honour obligations stemming from framework partnerships agreement with the European Consumer Centres Network, whose centres are dispatched in all EU Member States.

Decreased 34 02 01

Reducing Union greenhouse gas emissions

The actual payment needs for the financial instrument Private Financing for Energy Efficiency (PF4EE) are below the initial forecast. Taking into account that part of the funds not used for PF4EE can be redeployed within the LIFE programme, an amount of EUR 5,4 million can be made available.

Decreased 34 02 02

Increasing the resilience of the Union to climate change

The actual payment needs for the financial instrument Natural Capital Financing Facility are below the initial forecast. An amount of EUR 1 million will not be used in 2019 and can therefore be made available.

Decreased 34 02 03

Better climate governance and information at all levels

Payment needs for procurement contracts are lower than initially estimated, mainly due to under-consumption of commitment appropriations in the previous years. Based on a thorough assessment of the needs until the end of the year, an amount of EUR 2 million can be made available.

Decreased 34 02 04

Contribution to multilateral and international climate agreements

All commitments and payments to multilateral and international climate agreements due for 2019 have been made. Therefore, the remaining payment appropriations are no longer needed and an amount of EUR 52 042 can be made available.

Decreased 34 02 77 03

Pilot project -- Study on life cycles of electric, biofuel and traditionally fuelled vehicles

This pilot project is implemented through a study contract. This contract was signed later than originally foreseen, carrying the final payment to the next budget year. Therefore, the amount of EUR 0,3 million can be made available.

Decreased 34 02 77 05

Pilot project -- Carbon farming

This pilot project will be implemented through a call for proposals for preparatory projects under the LIFE programme. Accordingly, the related commitment appropriations will be transferred to budget article 34 02 01 - Reducing Union greenhouse gas emissions. As the amount of payment appropriations available on the receiving LIFE budget article 34 02 01 line is sufficient to make first pre-financing payments when grant agreements will be signed, the payment appropriations still available on line 34 02 77 05, amounting to EUR 0,5 million, can be made available.