



Council of the  
European Union

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Eingelangt am 09/10/19

**Brussels, 9 October 2019  
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**12923/19**

**FIN 638**

**COVER NOTE**

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From:	Mr Günther OETTINGER, Member of the European Commission
date of receipt:	9 October 2019
To:	Mr Kimmo TIILIKAINEN, President of the Council of the European Union
Subject:	Proposal for transfer of appropriations No DEC 19/2019 within Section III - Commission - of the general budget for 2019

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Delegations will find attached Commission document DEC 19/2019.

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Encl.: DEC 19/2019



BRUSSELS, 08/10/2019

GENERAL BUDGET - 2019  
SECTION III - COMMISSION TITLES: 02, 06

TRANSFER OF APPROPRIATIONS N° **DEC 19/2019**

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**FROM**

**CHAPTER** - 0203 Internal market for goods and services

ARTICLE - 02 03 03 European Chemicals Agency -- Chemicals legislation

Commitments	-530 000,00
Payments	-530 000,00

**TO**

**CHAPTER** - 0602 European transport policy

ARTICLE - 06 02 04 European Union Agency for Railways

Commitments	530 000,00
Payments	530 000,00

## **I. DECREASE**

### **I.1**

#### **a) Heading**

**02 03 03 - European Chemicals Agency -- Chemicals legislation**

#### **b) Figures at 27/09/2019**

	<b>Commitments</b>	<b>Payments</b>
1 Appropriations in budget (Initial Budget + AB)	58 356 886,00	58 356 886,00
2 Transfers	-4 145 120,00	-4 145 120,00
3 Total appropriations for the year (1+2)	54 211 766,00	54 211 766,00
4 Appropriations already used	37 869 878,43	37 869 878,43
<b>5 Appropriations available (3-4)</b>	<b>16 341 887,57</b>	<b>16 341 887,57</b>
<b>6 Decrease proposed</b>	<b>530 000,00</b>	<b>530 000,00</b>
<b>7 Total appropriations up to year end (5-6)</b>	<b>15 811 887,57</b>	<b>15 811 887,57</b>
8 Decrease as percentage of appropriations in budget (6/1)	0,91 %	0,91 %
9 Decrease, as a percentage of the final appropriations for the year, in the sum of transfers referred to in Article 30(1)(b) of the Financial Regulation	n/a	n/a

#### **c) Receipts arising from recovery (carried over from previous year)**

	<b>Commitments</b>	<b>Payments</b>
1 Appropriations available at start of the year	4 664 234,57	4 664 234,57
2 Appropriations available on 27/09/2019	0,00	0,00
3 Implementation rate [(1-2)/1]	100,00 %	100,00 %

#### **d) Detailed grounds for the decrease**

The latest deadline for registration of chemical substances under the Registration, Evaluation, Authorisation and Restriction of Chemicals (REACH) legislation expired in May 2018. Therefore, 2019 is the first year after the completion of the registration process, concerning substances that were already on the market when the legislation was adopted.

This year, the agency had to ensure the transition to cruising speed activities. In budgetary terms, in 2019 the agency has performed well in reducing the expenditure. In particular, the subsequent reallocation of staff led to greater savings than expected and the forecasted peak in appeals, following the registration deadline, did not materialise. The number of substance evaluations, carried out by Member States this year, has also been lower than budgeted. The surplus can be devoted to other priorities under the same heading.

## **II. INCREASE**

### **II.1**

#### **a) Heading**

**06 02 04 - European Union Agency for Railways**

#### **b) Figures at 27/09/2019**

	<b>Commitments</b>	<b>Payments</b>
1 Appropriations in budget (Initial Budget + AB)	26 419 278,00	26 419 278,00
2 Transfers	0,00	0,00
3 Total appropriations for the year (1+2)	26 419 278,00	26 419 278,00
4 Appropriations already used	26 419 278,00	18 279 931,30
<b>5 Appropriations available (3-4)</b>	<b>0,00</b>	<b>8 139 346,70</b>
<b>6 Increase requested</b>	<b>530 000,00</b>	<b>530 000,00</b>
<b>7 Total appropriations up to year end (5+6)</b>	<b>530 000,00</b>	<b>8 669 346,70</b>
8 Increase as percentage of appropriations in budget (6/1)	2,01 %	2,01 %
9 Increase, as a percentage of the final appropriations for the year, in the sum of transfers referred to in Article 30(1)(b) of the Financial Regulation	n/a	n/a

#### **c) Receipts arising from recovery (carried over from previous year)**

	<b>Commitments</b>	<b>Payments</b>
1 Appropriations available at start of the year	80 721,70	80 721,70
2 Appropriations available on 27/09/2019	0,00	0,00
3 Implementation rate [(1-2)/1]	100,00 %	100,00 %

#### **d) Detailed grounds for the increase**

The additional needs result from a miscalculation of staff expenditure due to the use of a too low average for salary costs. This gap materialised in 2019 since the European Union Agency for Railways has significantly reduced its vacancy rate, which in the past enabled to cover the staff expenditure in spite of wrong calculation assumptions.