



Council of the  
European Union

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Eingelangt am 18/10/19

**Brussels, 18 October 2019  
(OR. en)**

**13296/19**

**FIN 674**

**COVER NOTE**

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From:	Mr Günther OETTINGER, Member of the European Commission
date of receipt:	18 October 2019
To:	Mr Kimmo TIILIKAINEN, President of the Council of the European Union
Subject:	Transfer of appropriations No DEC 22/2019 within Section III - Commission - of the general budget for 2019

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Delegations will find attached Commission document DEC 22/2019.

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Encl.: DEC 22/2019



EUROPEAN COMMISSION

BRUSSELS, 18/10/2019

GENERAL BUDGET - 2019  
SECTION III - COMMISSION TITLES: 05, 09, 18

TRANSFER OF APPROPRIATIONS N° **DEC 22/2019**

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**INTRODUCTION**

With the transfer DEC 22/2019, the Commission proposes to move the appropriations related to the savings achieved on the administrative lines of the programmes Horizon 2020, Internal Security Fund (ISF), Asylum, Migration and Integration Fund (AMIF) and Justice Programme - Anti-drugs, to the operational lines of Horizon 2020 and AMIF, for a total value of EUR 3,3 million.

GENERAL BUDGET - 2019  
SECTION III - COMMISSION TITLES: 05, 09, 18

TRANSFER OF APPROPRIATIONS N° DEC 22/2019

**FROM**

**CHAPTER - 0501** Administrative expenditure of the `Agriculture and rural development` policy area

ITEM - 05 01 05 01 Expenditure related to officials and temporary staff implementing research and innovation programmes -- Horizon 2020	Non-Diff	-190 000,00
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ITEM - 05 01 05 03 Other management expenditure for research and innovation programmes -- Horizon 2020	Non-Diff	-185 000,00
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**CHAPTER - 0901** Administrative expenditure of the `Communications networks, content and technology` policy area

ITEM - 09 01 05 01 Expenditure related to officials and temporary staff implementing research and innovation programmes -- Horizon 2020	Non-Diff	-1 700 000,00
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**CHAPTER - 1801** Administrative expenditure of the `Migration and home affairs` policy area

ITEM - 18 01 04 01 Support expenditure for Internal Security Fund	Non-Diff	-455 000,00
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ITEM - 18 01 04 02 Support expenditure for Asylum, Migration and Integration Fund	Non-Diff	-365 000,00
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ITEM - 18 01 04 04 Support expenditure for the Justice programme -- Anti-drugs	Non-Diff	-15 000,00
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ITEM - 18 01 05 01 Expenditure related to officials and temporary staff implementing research and innovation programmes -- Horizon 2020	Non-Diff	-350 000,00
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**TO**

**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	Commitments	375 000,00
	Payments	375 000,00

**CHAPTER - 0904** Horizon 2020

ITEM - 09 04 02 01 Leadership in information and communications technology	Commitments	1 700 000,00
	Payments	1 700 000,00

**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	Commitments	835 000,00
	Payments	835 000,00

**CHAPTER - 1805** Horizon 2020 -- Research related to security

ITEM - 18 05 03 01 Fostering secure European societies	Commitments	350 000,00
	Payments	350 000,00

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)
<b>Non-Diff - 05 01 05 01 - Expenditure related to officials and temporary staff implementing research and innovation programmes -- Horizon 2020</b>						
1 644 756,00	0,00	1 454 756,00	190 000,00	-190 000,00	-11,55 %	0,00
<b>Non-Diff - 05 01 05 03 - Other management expenditure for research and innovation programmes -- Horizon 2020</b>						
400 000,00	-45 000,00	165 000,00	190 000,00	-185 000,00	-46,25 %	5 000,00
<b>Payment - 05 09 03 01 - Securing sufficient supplies of safe and high quality food and other bio-based products</b>						
211 249 489,00	0,00	155 526 178,00	55 723 311,00	375 000,00	0,18 %	56 098 311,00
<b>Commitment - 05 09 03 01 - Securing sufficient supplies of safe and high quality food and other bio-based products</b>						
287 147 225,00	0,00	150 490 317,44	136 656 907,56	375 000,00	0,13 %	137 031 907,56
<b>Non-Diff - 09 01 05 01 - Expenditure related to officials and temporary staff implementing research and innovation programmes -- Horizon 2020</b>						
41 554 980,00	-1 000 000,00	38 854 980,00	1 700 000,00	-1 700 000,00	-4,09 %	0,00
<b>Payment - 09 04 02 01 - Leadership in information and communications technology</b>						
863 677 000,00	-38 000 000,00	331 753 372,11	493 923 627,89	1 700 000,00	0,20 %	495 623 627,89
<b>Commitment - 09 04 02 01 - Leadership in information and communications technology</b>						
763 980 569,00	0,00	748 493 591,66	15 486 977,34	1 700 000,00	0,22 %	17 186 977,34
<b>Non-Diff - 18 01 04 01 - Support expenditure for Internal Security Fund</b>						
2 500 000,00	0,00	1 685 437,51	814 562,49	-455 000,00	-18,20 %	359 562,49
<b>Non-Diff - 18 01 04 02 - Support expenditure for Asylum, Migration and Integration Fund</b>						
2 500 000,00	0,00	1 792 079,31	707 920,69	-365 000,00	-14,60 %	342 920,69
<b>Non-Diff - 18 01 04 04 - Support expenditure for the Justice programme -- Anti-drugs</b>						
100 000,00	0,00	84 932,30	15 067,70	-15 000,00	-15,00 %	67,70
<b>Non-Diff - 18 01 05 01 - Expenditure related to officials and temporary staff implementing research and innovation programmes -- Horizon 2020</b>						
2 259 151,00	-60 000,00	1 849 151,00	350 000,00	-350 000,00	-15,49 %	0,00
<b>Payment - 18 03 01 01 - Strengthening and developing the common European asylum system and enhancing solidarity and responsibility-sharing between the Member States</b>						
527 969 782,00	56 189 505,21	419 255 387,19	164 903 900,02	835 000,00	0,16 %	165 738 900,02
<b>Commitment - 18 03 01 01 - Strengthening and developing the common European asylum system and enhancing solidarity and responsibility-sharing between the Member States</b>						
377 106 629,00	402 892 295,48	696 861 641,20	83 137 283,28	835 000,00	0,22 %	83 972 283,28
<b>Payment - 18 05 03 01 - Fostering secure European societies</b>						
171 687 622,00	0,00	155 379 904,31	16 307 717,69	350 000,00	0,20 %	16 657 717,69
<b>Commitment - 18 05 03 01 - Fostering secure European societies</b>						
176 575 555,00	0,00	2 778 918,35	173 796 636,65	350 000,00	0,20 %	174 146 636,65
<b>Total DECREASE Payments</b>				<b>0,00</b>		
<b>Total INCREASE Payments</b>				<b>3 260 000,00</b>		
<b>Total DECREASE Commitments</b>				<b>0,00</b>		
<b>Total INCREASE Commitments</b>				<b>3 260 000,00</b>		
<b>Total DECREASE Non-Diff</b>				<b>-3 260 000,00</b>		
<b>Total INCREASE Non-Diff</b>				<b>0,00</b>		

## Justifications

### **Decreased 05 01 05 01**

#### **Expenditure related to officials and temporary staff implementing research and innovation programmes -- Horizon 2020**

The surplus of EUR 0,2 million on the salary line for permanent posts is due to a revised forecast of the actual needs, considering the actual salaries of the staff members covered by this line, the current or future vacancies including possible recruitments, and the exact increase resulting from the 2019 promotion exercise.

### **Decreased 05 01 05 03**

#### **Other management expenditure for research and innovation programmes -- Horizon 2020**

This line is dedicated to missions, costs of external experts participating in workshops and/or comitology, and communication costs. The voted budget will present a surplus of EUR 0,2 million because fewer workshops, seminars or meetings with stakeholders took place than originally scheduled.

### **Increased 05 09 03 01**

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

It is proposed to reinforce the operational budget line by EUR 0,4 million to cover additional 2019 commitments and since more than expected interim and final payments have to be done already in 2019 for projects selected under the calls 2014, 2015 and 2016.

### **Decreased 09 01 05 01**

#### **Expenditure related to officials and temporary staff implementing research and innovation programmes -- Horizon 2020**

The surplus of EUR 1,7 million is mainly linked to vacant posts that were temporarily not filled as a result of delays in recruiting senior/middle management and secretary positions and the time lag between phasing out of staff in Brussels and planned increase in Luxembourg.

### **Increased 09 04 02 01**

#### **Leadership in information and communications technology**

The reinforcement by EUR 1,7 million in commitment and payment appropriations will be used to contribute to the funding of a large-size proposal from the reserve list of a 2019 call for proposals related to Information and Communication Technologies (ICT-2019-2). The selected proposal '5G-CLARITY' will support research in the area of 5G multi-tenant private networks integrating Cellular, WiFi, and LiFi, Powered by Artificial Intelligence and Intent Based Policy.

### **Decreased 18 01 04 01**

#### **Support expenditure for Internal Security Fund**

Based on the most recent forecast, EUR 2 million will be needed until the end of the year for different activities supporting the implementation of the Internal Security Fund. In 2019, the funding needs for audit activities are lower than in previous years leading to under-implementation of commitment appropriations on this budget line. Therefore, the remaining amount of EUR 0,5 million can be made available to the operational budget line of the Asylum Migration and Integration Fund to support resettlement efforts by the Member States.

### **Decreased 18 01 04 02**

#### **Support expenditure for Asylum, Migration and Integration Fund**

Based on the most recent forecast, EUR 2,1 million will be needed until the end of the year for the different activities supporting the implementation of the Asylum Migration and Integration Fund (AMIF). In 2019, the funding needs for audit activities are lower than in previous years leading to under-implementation of commitment appropriations on this budget line. The remaining amount of EUR 0,4 million can be made available to the operational budget line of the Asylum Migration and Integration Fund to support resettlement efforts of the Member States.

### **Decreased 18 01 04 04**

#### **Support expenditure for the Justice programme -- Anti-drugs**

Based on the most recent forecast, EUR 85 000 will be needed until the end of the year for the different activities supporting the implementation of the Justice Programme - Anti Drugs. No further support activities for the implementation of the Anti-Drugs Annual Work Programmes are foreseen this year, hence the remaining amount of EUR 15 000 can be made available to the operational budget line of the Asylum Migration and Integration Fund to support resettlement efforts of the Member States.

### **Decreased 18 01 05 01**

#### **Expenditure related to officials and temporary staff implementing research and innovation programmes -- Horizon 2020**

Savings on this line are exceptional and due to a retirement without immediate replacement and special working arrangements (part-time, parental leave) having temporarily decreased the costs by a total amount of EUR 0,4 million.

### **Increased 18 03 01 01**

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

It is proposed to reinforce the Asylum Migration and Integration Fund by EUR 0,8 million in order to partially cover the growing funding needs of the resettlement activities.

### **Increased 18 05 03 01**

#### **Fostering secure European societies**

The additional commitment and payment appropriations of EUR 0,4 million will support security priorities, including border protection, by reinforcing the budget for Societal Challenge 7 (Secure Societies – Protecting freedom and security of Europe and its citizens) that experiences growing participation and interest. In 2019, calls for proposals have been heavily oversubscribed, as only one proposal out of six has received financial support. Additional budget will help funding more high-ranking proposals.