



Council of the
European Union

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COVER NOTE

From:	Mr Johannes HAHN, Member of the European Commission
date of receipt:	3 January 2020
To:	Mr Zdravko MARIC, President of the Council of the European Union
Subject:	Proposal for transfer of appropriations No DEC 27/2019 within Section III - Commission - of the general budget for 2019

Delegations will find attached Commission document DEC 27/2019.

Encl.: DEC 27/2019



BRUSSELS, 03/01/2020

GENERAL BUDGET - 2019

SECTION III - COMMISSION TITLES: 01, 02, 04, 05, 09, 11, 13, 18, 21, 23, 25, 32

TRANSFER OF APPROPRIATIONS N° **DEC 27/2019****INTRODUCTION**

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

The rules governing this transfer are set out in Article 31(2) of the Regulation (EU, EURATOM) No 2018/1046 of the European Parliament and of the Council on the financial rules applicable to the general budget of the European Union.

The "End of Year Transfer" for the 2019 exercise relates to payment appropriations amounting to **EUR 255,5 million** in total, which takes into account the actual implementation of expenditure in mid-December 2019.

1. Reinforcements

The transfer proposes to reinforce the payment appropriations of **3 budget lines** under following headings/programmes:

- Heading 1b - Economic, social & territorial cohesion to the European Social Fund; + EUR 135,5 million
- Heading 2 - Sustainable growth - natural resources + EUR 120,0 million
 - to the European Agricultural Fund for Rural Development (EUR 100,0 million)
 - to the European Maritime and Fisheries Fund (EUR 20,0 million)

These reinforcements will allow outstanding claims to be covered, and reimburse Member States for payments already undertaken in shared management.

2. Reductions

The payment appropriations are redeployed from **33 budget lines** under the following headings/programmes:

- Heading 1a - Competitiveness for growth and jobs - EUR 44,4 million
mainly from
 - the European Economic Recovery Plan (EUR 19,0 million)
 - Horizon 2020 (EUR 17,9 million)
- Heading 1b - Economic, social & territorial cohesion - EUR 12,1 million
from the European Regional Development Fund (cross border cooperation)
- Heading 3 - Security & citizenship - EUR 46,0 million
mainly from
 - the Asylum, Migration and Integration Fund (EUR 20,0 million)
 - the European Border and Coast Guard Agency (EUR 19,3 million)
- Heading 4 - Global Europe - EUR 152,9 million
mainly from
 - The Development Cooperation Instrument (EUR 123,6 million)
- Heading 5b – Administration - EUR 0,1 million
from a preparatory action

3. Proposed transfers

All proposed transfers are detailed by budget line in the following tables in budget nomenclature order, indicating:

- the initial budget appropriations, including amending budgets as of 10 December 2019;
- transfers as of 10 December 2019;
- the implementation as of 10 December 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, 09, 11, 13, 18, 21, 23, 25, 32

TRANSFER OF APPROPRIATIONS N° DEC 27/2019

FROM**CHAPTER - 0103** International economic and financial affairs

ARTICLE - 01 03 02 Macro-financial assistance	Payments	-15 000 000,00
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CHAPTER - 0207 European Defence Industrial Development Programme (EDIDP)

ARTICLE - 02 07 01 European Defence Industrial Development Programme (EDIDP)	Payments	-150 000,00
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CHAPTER - 0505 Instrument for Pre-accession Assistance -- Agriculture and rural development

ITEM - 05 05 03 02 Support for economic, social and territorial development and related progressive alignment with the Union acquis	Payments	-234 314,22
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CHAPTER - 0902 Digital single market

ARTICLE - 09 02 01 Definition and implementation of the Union's policy in the field of electronic communications	Payments	-310 000,00
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CHAPTER - 0903 Connecting Europe Facility (CEF) -- Telecommunications networks

ARTICLE - 09 03 04 WiFi4EU -- Support the deployment of free local Wi-Fi	Payments	-7 035 000,00
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CHAPTER - 1305 Instrument for Pre-Accession Assistance -- Regional development and regional and territorial cooperation

ITEM - 13 05 03 01 Completion of cross-border cooperation (CBC) -- Contribution from Subheading 1b	Payments	-4 570 320,84
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ITEM - 13 05 03 02 Completion of cross-border cooperation (CBC) and participation of candidate and potential candidate countries in Structural Funds-- transnational and interregional cooperation programmes -- Contribution from Heading 4	Payments	-4 942 800,00
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ITEM - 13 05 63 01 Cross-border cooperation (CBC) -- Contribution from Heading 1b	Payments	-7 548 850,09
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ITEM - 13 05 63 02 Cross-border cooperation (CBC) -- Contribution from Heading 4	Payments	-7 548 850,37
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CHAPTER - 1802 Internal security

ARTICLE - 18 02 03 European Border and Coast Guard Agency (Frontex)	Payments	-19 321 000,00
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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	-20 000 000,00
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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 -900 000,00

CHAPTER - 2102 Development Cooperation Instrument (DCI)

ARTICLE - 21 02 01 Cooperation with Latin America Payments -6 500 000,00

ARTICLE - 21 02 02 Cooperation with Asia Payments -25 000 000,00

ARTICLE - 21 02 03 Cooperation with Central Asia Payments -9 500 000,00

ARTICLE - 21 02 04 Cooperation with the Middle East Payments -20 000 000,00

ARTICLE - 21 02 05 Cooperation with Afghanistan Payments -10 000 000,00

ITEM - 21 02 07 02 Sustainable energy Payments -10 000 000,00

ARTICLE - 21 02 09 Pan-African programme to support the Joint Africa-European Union Strategy Payments -15 000 000,00

ITEM - 21 02 51 01 Cooperation with third countries in the areas of migration and asylum Payments -9 593 287,03

ITEM - 21 02 51 03 Cooperation with developing countries in Asia, including Central Asia and the Middle East Payments -5 500 000,00

ITEM - 21 02 51 08 Geographical cooperation with Africa, Caribbean and Pacific states Payments -12 500 000,00

ITEM - 21 02 77 14 Global Energy Efficiency and Renewable Energy Fund (GEEREF) Payments -500 000,00

ITEM - 21 02 77 16 Pilot project -- Strengthening veterinary services in developing countries Payments -500 000,00

ITEM - 21 02 77 26 Pilot project -- Education services for children formerly associated with armed forces and groups in the Greater Pibor Administrative Area (GPAA) in South Sudan Payments -55 153,00

ITEM - 21 02 77 28 Pilot project -- Supporting the urban dimension of development cooperation: increasing financial capacities of cities in developing countries to deliver productive and sustainable urban development Payments -500 000,00

ITEM - 21 02 77 29 Preparatory action -- Support for micro, small and medium-sized enterprises (SMMEs) in developing countries Payments -75 000,00

CHAPTER - 2303 The Union Civil Protection Mechanism

ITEM - 23 03 01 01 Disaster prevention and preparedness within the Union Payments -3 000 000,00

ITEM - 23 03 02 01 Rapid and efficient emergency response interventions in the event of major disasters within the Union	Payments	-2 729 486,00
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	-75 000,00
CHAPTER - 3202 Conventional and renewable energy		
ARTICLE - 32 02 52 Completion of energy projects to aid economic recovery	Payments	-19 000 000,00
CHAPTER - 3204 Horizon 2020 -- Research and innovation related to energy		
ITEM - 32 04 03 01 Making the transition to a reliable, sustainable and competitive energy system	Payments	-13 000 000,00
ARTICLE - 32 04 53 Completion of the `Intelligent energy -- Europe` programme (2007 to 2013)	Payments	-4 884 243,00
<u>TO</u>		
CHAPTER - 0402 European Social Fund (ESF)		
ARTICLE - 04 02 60 European Social Fund -- Less developed regions -- Investment for growth and jobs goal	Payments	135 473 304,55
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	100 000 000,00
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	20 000 000,00

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 03 02 - Macro-financial assistance						
27 000 000,00	-1 695 050,10	10 304 949,90	15 000 000,00	-15 000 000,00	-55,56 %	0,00
Payment - 02 07 01 - European Defence Industrial Development Programme (EDIDP)						
145 250 000,00	-145 050 000,00	16 730,85	183 269,15	-150 000,00	-0,10 %	33 269,15
Payment - 04 02 60 - European Social Fund -- Less developed regions -- Investment for growth and jobs goal						
5 442 000 000,00	3 330 600,00	5 442 863 432,39	2 467 167,61	135 473 304,55	2,49 %	137 940 472,16
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	263 620 629,91	13 280 634 240,97	82 986 388,94	100 000 000,00	0,76 %	182 986 388,94
Payment - 05 05 03 02 - Support for economic, social and territorial development and related progressive alignment with the Union acquis						
25 000 000,00	-7 262 186,40	17 503 499,38	234 314,22	-234 314,22	-0,94 %	0,00
Payment - 09 02 01 - Definition and implementation of the Union's policy in the field of electronic communications						
3 000 000,00	0,00	2 485 418,18	514 581,82	-310 000,00	-10,33 %	204 581,82
Payment - 09 03 04 - WiFi4EU -- Support the deployment of free local Wi-Fi						
28 240 000,00	-15 000 000,00	4 577 933,03	8 662 066,97	-7 035 000,00	-24,91 %	1 627 066,97
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	60 000 000,00	550 000 000,00	0,00	20 000 000,00	4,08 %	20 000 000,00
Payment - 13 05 03 01 - Completion of cross-border cooperation (CBC) -- Contribution from Subheading 1b						
5 419 464,00	0,00	849 143,16	4 570 320,84	-4 570 320,84	-84,33 %	0,00
Payment - 13 05 03 02 - Completion of cross-border cooperation (CBC) and participation of candidate and potential candidate countries in Structural Funds-- transnational and interregional cooperation programmes -- Contribution from Heading 4						
4 942 800,00	0,00	0,00	4 942 800,00	-4 942 800,00	-100,00 %	0,00
Payment - 13 05 63 01 - Cross-border cooperation (CBC) -- Contribution from Heading 1b						
21 092 361,00	9 724 363,30	23 267 874,21	7 548 850,09	-7 548 850,09	-35,79 %	0,00
Payment - 13 05 63 02 - Cross-border cooperation (CBC) -- Contribution from Heading 4						
21 092 361,00	9 724 363,30	23 267 873,93	7 548 850,37	-7 548 850,37	-35,79 %	0,00
Payment - 18 02 03 - European Border and Coast Guard Agency (Frontex)						
293 185 279,00	16 321 557,01	187 896 836,01	121 610 000,00	-19 321 000,00	-6,59 %	102 289 000,00
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	105 024 505,21	573 822 405,16	59 171 882,05	-20 000 000,00	-3,79 %	39 171 882,05
Payment - 18 04 01 01 - Europe for citizens -- Strengthening remembrance and enhancing capacity for civic participation at the Union level						
26 000 000,00	-3 784 308,27	20 241 832,97	1 973 858,76	-900 000,00	-3,46 %	1 073 858,76
Payment - 21 02 01 - Cooperation with Latin America						
267 589 959,00	11 550 000,00	196 840 756,87	82 299 202,13	-6 500 000,00	-2,43 %	75 799 202,13
Payment - 21 02 02 - Cooperation with Asia						
650 000 000,00	-212 812 000,00	399 807 465,08	37 380 534,92	-25 000 000,00	-3,85 %	12 380 534,92
Payment - 21 02 03 - Cooperation with Central Asia						
85 000 000,00	11 840 000,00	68 566 738,09	28 273 261,91	-9 500 000,00	-11,18 %	18 773 261,91
Payment - 21 02 04 - Cooperation with the Middle East						
100 000 000,00	35 590 000,00	105 598 286,88	29 991 713,12	-20 000 000,00	-20,00 %	9 991 713,12

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 - 21 02 05 - Cooperation with Afghanistan						
170 000 000,00	107 770 000,00	191 760 177,10	86 009 822,90	-10 000 000,00	-5,88 %	76 009 822,90
Payment - 21 02 07 02 - Sustainable energy						
45 000 000,00	0,00	12 055 636,37	32 944 363,63	-10 000 000,00	-22,22 %	22 944 363,63
Payment - 21 02 09 - Pan-African programme to support the Joint Africa-European Union Strategy						
100 000 000,00	0,00	64 980 966,58	35 019 033,42	-15 000 000,00	-15,00 %	20 019 033,42
Payment - 21 02 51 01 - Cooperation with third countries in the areas of migration and asylum						
10 000 000,00	0,00	309 614,68	9 690 385,32	-9 593 287,03	-95,93 %	97 098,29
Payment - 21 02 51 03 - Cooperation with developing countries in Asia, including Central Asia and the Middle East						
75 000 000,00	35 278 000,00	80 237 646,08	30 040 353,92	-5 500 000,00	-7,33 %	24 540 353,92
Payment - 21 02 51 08 - Geographical cooperation with Africa, Caribbean and Pacific states						
60 500 000,00	-26 429 104,12	19 305 973,62	14 764 922,26	-12 500 000,00	-20,66 %	2 264 922,26
Payment - 21 02 77 14 - Global Energy Efficiency and Renewable Energy Fund (GEEREF)						
500 000,00	0,00	0,00	500 000,00	-500 000,00	-100,00 %	0,00
Payment - 21 02 77 16 - Pilot project -- Strengthening veterinary services in developing countries						
500 000,00	0,00	0,00	500 000,00	-500 000,00	-100,00 %	0,00
Payment - 21 02 77 26 - Pilot project -- Education services for children formerly associated with armed forces and groups in the Greater Pibor Administrative Area (GPAA) in South Sudan						
350 000,00	455 000,00	749 847,00	55 153,00	-55 153,00	-15,76 %	0,00
Payment - 21 02 77 28 - Pilot project -- Supporting the urban dimension of development cooperation: increasing financial capacities of cities in developing countries to deliver productive and sustainable urban development						
500 000,00	0,00	0,00	500 000,00	-500 000,00	-100,00 %	0,00
Payment - 21 02 77 29 - Preparatory action -- Support for micro, small and medium-sized enterprises (SMMEs) in developing countries						
500 000,00	575 000,00	1 000 000,00	75 000,00	-75 000,00	-15,00 %	0,00
Payment - 23 03 01 01 - Disaster prevention and preparedness within the Union						
23 200 000,00	20 170 000,00	38 592 239,50	4 777 760,50	-3 000 000,00	-12,93 %	1 777 760,50
Payment - 23 03 02 01 - Rapid and efficient emergency response interventions in the event of major disasters within the Union						
3 700 000,00	-970 514,00	0,00	2 729 486,00	-2 729 486,00	-73,77 %	0,00
Payment - 25 01 77 05 - Preparatory action -- Linked open data in European public administration						
1 350 000,00	-550 000,00	566 185,78	233 814,22	-75 000,00	-5,56 %	158 814,22
Payment - 32 02 52 - Completion of energy projects to aid economic recovery						
61 000 000,00	-42 000 000,00	0,00	19 000 000,00	-19 000 000,00	-31,15 %	0,00
Payment - 32 04 03 01 - Making the transition to a reliable, sustainable and competitive energy system						
330 758 188,00	22 000 000,00	321 260 808,16	31 497 379,84	-13 000 000,00	-3,93 %	18 497 379,84
Payment - 32 04 53 - Completion of the 'Intelligent energy -- Europe' programme (2007 to 2013)						
4 884 243,00	0,00	0,00	4 884 243,00	-4 884 243,00	-100,00 %	0,00

Total DECREASE Payments	-255 473 304,55	
Total INCREASE Payments	255 473 304,55	
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 03 02

Macro-financial assistance

No further payments are expected for macro-financial assistance (MFA) operations this year. The reason is that not all policy actions related to the instalment for the MFA-operation for Georgia were fulfilled (EUR 5,0 million) and the recent change of government in Moldova has delayed the disbursement process (EUR 10,0 million). Therefore, an amount of EUR 15,0 million in payment appropriations can be made available.

Decreased 02 07 01

European Defence Industrial Development Programme (EDIDP)

The implementation was slower than expected and an amount of EUR 0,2 million can be made available.

Increased 04 02 60

European Social Fund -- Less developed regions -- Investment for growth and jobs goal

Member States forecasts are more and more reliable and the current pace of submission of claims indicates that the payment needs exceed the remaining available appropriations. The payment appropriations released in the context of the end-of-year transfer (EUR 110,5 million) will cover these additional payments needs.

Increased 05 04 60 01

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

Member States' declarations of expenditure for the third quarter of 2019 are higher than expected. The additional payment appropriations (EUR 100,0 million) will cover the needs for the 2014-2020 programmes financed by the European Agricultural Fund for Rural Development (EAFRD).

Decreased 05 05 03 02

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

The use of the assigned revenue from the previous programming periods resulted in a lower consumption of the payment appropriations of the 2019 voted budget. Therefore, an amount of EUR 0,2 million can be made available.

Decreased 09 02 01

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

The surplus of EUR 0,3 million is due to various events: translation costs lower than expected, cancellation of an interim payment for a study (report not accepted by the Commission), two payments postponed to 2020.

Decreased 09 03 04

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

Deployment of WiFi installations, which is a prerequisite for the payment of the vouchers, takes place at a slower pace than initially envisaged. Despite efforts to stimulate municipalities for a faster processing, the number of claims is lower than expected.

In addition, some invoices related to IT developments planned in 2019 were not received so that payments are to be postponed to 2020. Therefore, an amount of EUR 7,0 million 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

Member States' declarations of expenditure for 2019 are higher than expected. The additional payment appropriations (EUR 20,0 million) will cover the needs for the 2014-2020 operational programmes financed by the European Maritime and Fisheries Fund (EMFF).

Decreased 13 05 03 01

Completion of cross-border cooperation (CBC) -- Contribution from Subheading 1b

The closure of projects has proceeded at a slower pace than foreseen. Therefore, an amount of EUR 4,6 million can be made available.

Decreased 13 05 03 02

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

The closure of projects has proceeded at a slower pace than foreseen. Therefore, an amount of EUR 4,9 million can be made available.

Decreased 13 05 63 01

Cross-border cooperation (CBC) -- Contribution from Heading 1b

Payment requests expected for 2019 will arrive too late to allow payment before year-end. Therefore, an amount of EUR 7,6 million can be made available.

Decreased 13 05 63 02

Cross-border cooperation (CBC) -- Contribution from Heading 4

Payment requests expected in 2019 will arrive too late to allow payment before year-end. Therefore, an amount of EUR 7,6 million can be made available.

Decreased 18 02 03

European Border and Coast Guard Agency (Frontex)

Following the adoption of Regulation (EU) 2019/1896 of 13 November 2019¹, enhancing the mandate of European Border and Coast Guard Agency, the Commission released EUR 19,3 million in commitment and payment appropriations from the reserve. The Agency confirmed that it will not need these appropriations in 2019. The commitment appropriations were transferred to reinforce National Programmes under the Asylum, Migration and Integration Fund, and the payment appropriations can be made available.

¹ published in the Official Journal on 15/11/2019

Decreased 18 03 01 01

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

The surplus of EUR 20,0 million stems from delays in the submission of grant applications related to Emergency assistance.

Decreased 18 04 01 01

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

The surplus of EUR 0,9 million is mainly due to lower final payments on grants than initially estimated. This is triggered by delays in the submission of final reports or the submission of incomplete information by the grant beneficiaries.

Decreased 21 02 01

Cooperation with Latin America

There have been delays in the contracting with and implementation by International Organisations (the International Development Bank and the World Bank) mainly in Nicaragua. The remaining payment appropriations of EUR 6,5 million can therefore be made available.

Decreased 21 02 02

Cooperation with Asia

There have been delays in the negotiations of contracts for Myanmar and Sri Lanka (including contracts with the World Bank), as well as in the implementation of projects and submission of reports in Indonesia. The remaining payment appropriations of EUR 25,0 million can therefore be made available.

Decreased 21 02 03

Cooperation with Central Asia

The surplus of EUR 9,5 million in payment appropriations is due to a delay in the signature of the financing agreement with Tajikistan, which will not allow the signing of contracts and processing the first pre-financing before the end of the year.

Decreased 21 02 04

Cooperation with the Middle East

There have been delays in the processing of the first pre-financing for a project in Yemen (bank guarantee requested), as well as some delays in the implementation of projects in Iraq and Yemen, leading to non-submission of new requests for pre-financing in 2019. The remaining payment appropriations of EUR 20,0 million can therefore be made available.

Decreased 21 02 05

Cooperation with Afghanistan

The surplus of EUR 10,0 million in payment appropriations is due to a delayed signature of a contract amendment with the World Bank.

Decreased 21 02 07 02

Sustainable energy

There have been extensive negotiations with Development Finance Institutions to which the implementation of Financial Instruments was awarded under the EU blending framework. In particular, the protracted negotiations for the conclusion of two new agreements with the “Agence Française de Développement” and the extension of an ongoing agreement with the Netherlands Development Finance Company (FMO) led to the postponement of payments for EUR 10,0 million to 2020. The corresponding 2019 payment appropriations can therefore be made available.

Decreased 21 02 09

Pan-African programme to support the Joint Africa-European Union Strategy

The surplus of EUR 15,0 million in payment appropriations is due to:

- delays in some works contracts (notably Trans-Saharan backbone project, with an initial forecast for EUR 5,0 million);
- some contracts have not materialised ;
- some advance payments were lower than initially expected (notably on a EUR 14,0 million contract with Kreditanstalt für Wiederaufbau (KfW) Bank, where only EUR 0,8 million were paid).

Decreased 21 02 51 01

Cooperation with third countries in the areas of migration and asylum

The surplus of EUR 9,6 million is due to a slower than expected implementation of the remaining outstanding commitments.

Decreased 21 02 51 03

Cooperation with developing countries in Asia, including Central Asia and the Middle East

The surplus of EUR 5,5 million is due to the postponement of a payment related to a project in Indonesia and a slower than expected implementation of the remaining outstanding commitments.

Decreased 21 02 51 08

Geographical cooperation with Africa, Caribbean and Pacific states

The surplus of EUR 12,5 million is mainly explained by unexpected delays in the implementation of the numerous financial agreements signed with the Africa, Caribbean and Pacific states. As a result, part of the remaining outstanding commitments will be de-committed.

Decreased 21 02 77 14

Global Energy Efficiency and Renewable Energy Fund (GEEREF)

This pilot project will not be extended, as the action, which ended in May 2019, is linked to the Global Energy Efficiency and Renewable Energy Fund that is also ending. The payment appropriations of EUR 0,5 million can thus be made available.

Decreased 21 02 77 16

Pilot project -- Strengthening veterinary services in developing countries

No further payments are expected on this pilot project in 2019. The surplus of EUR 0,5 million can therefore be made available.

Decreased 21 02 77 26

Pilot project -- Education services for children formerly associated with armed forces and groups in the Greater Pibor Administrative Area (GPAA) in South Sudan

This Pilot Project started on 01/01/2019. As the first implementation report will be submitted on 31/12/2019, there will be no additional payment in 2019. Therefore, EUR 55 153 can be made available.

Decreased 21 02 77 28

Pilot project -- Supporting the urban dimension of development cooperation: increasing financial capacities of cities in developing countries to deliver productive and sustainable urban development

The start of project activities was delayed because of difficulties encountered during the negotiations of the Agreement of Cooperation with an implementing partner. Therefore, the available payment appropriations of EUR 0,5 million will not be used this year and can be made available.

Decreased 21 02 77 29

Preparatory action -- Support for micro, small and medium-sized enterprises (SMMEs) in developing countries

The contracts under this preparatory action have been fully paid. The surplus of EUR 75 000 can therefore be made available.

Decreased 23 03 01 01

Disaster prevention and preparedness within the Union

The surplus of EUR 3,0 million is due to longer than expected contract negotiations delaying pre-financing payments, and the late submission of final reports.

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 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, resulting in lower payment needs. Therefore, an amount of EUR 2,7 million can be made available.

Decreased 25 01 77 05

Preparatory action -- Linked open data in European public administration

The implementation of this preparatory action is complex and involves more than 25 different projects managed by different services within the Publications Office and the Commission. This has caused some delay and payments will be postponed to 2020. Therefore, an amount of EUR 75 000 can be made available.

Decreased 32 02 52

Completion of energy projects to aid economic recovery

The surplus of EUR 19,0 million is due to delays on two projects financed under the 2009-2013 programme for energy projects to aid economic recovery.

Decreased 32 04 03 01

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

The surplus of EUR 13,0 million is mainly due to the later than expected signature of some projects from the reserve lists, leading to reduced pre-financing needs (EUR 8,0 million), and to the postponement to 2020 of first payments related to contracts for common support actions signed later than expected (EUR 5,0 million).

Decreased 32 04 53

Completion of the `Intelligent energy -- Europe` programme (2007 to 2013)

Only one payment was made during the year, using available external assigned revenue (from the European Free Trade Association). There will be no other payment in 2019. Therefore, the amount of EUR 4,9 million can be made available.