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NOTA TA' TRASMISSJONI

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Sugġett:	Proposta għat-trasferiment ta' approprjazzjonijiet Nru DEC 15/2020 fit-Taqsimha III - Kummissjoni - tal-baġit ġenerali għall-2020

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BRUSSELL, 02/10/2020

BAGIT ĠENERALI - 2020

TAQSIMA III - TITOLI TAL-KUMMISSJONI: 01, 02, 04, 05, 06, 07, 08, 09, 10, 12, 14, 16, 18, 19, 20, 21, 22, 23, 24, 26, 29, 32, 33, 34, 40

TRASFERIMENT TA' APPROPRIJAZZJONIJIET Nru **DEC 16/2020**

INTRODUZZJONI

Il-Kummissjoni, ta' kull sena, wara li teżamina mill-ġdid l-implimentazzjoni reali u l-użu mistenni tal-approprijazzjonijiet ta' pagament sa tmiem is-sena finanzjarja, tipproponi l-hekk imsejjaħ "Trasferiment Globali" li huwa mfassal sabiex jerga' jibbilanċja l-**approprijazzjonijiet ta' pagament** għas-sena baġitarja kurrenti. Sa fejn hu possibbli, in-nuqqas identifikat fl-approprijazzjonijiet jiġi indirizzat permezz ta' trasferimenti awtonomi tal-Kummissjoni fil-kapitoli rilevanti tal-baġit. Il-proposta għat-Trasferiment Globali tirrigwarda r-riagġustamenti li ma jistgħux jiġu ssodisfati minn trasferimenti awtonomi ta' din ix-xorta.

It-Trasferiment Globali, b'hal kull trasferiment ieħor, irid ikun newtru fl-effett baġitarju tiegħu. Il-ħtiġijiet ta' pagament addizzjonali ta' ċerti programmi u azzjonijiet jistgħu jiġu indirizzati biss dment li jkun hemm riżorsi suffiċjenti minn sorsi oħra, fejn l-approprijazzjonijiet ikunu mistennija li jkunu sottoutilizzati sa tmiem is-sena.

Din is-sena, dawn ir-riallokazzjonijiet ma jistgħux jissodisfaw il-ħtiġijiet kollha identifikati fil-previżjonijiet aġġornati tan-nefqa. Għalhekk, iż-żieda ta' EUR 1,5 biljun fl-approprijazzjonijiet ta' pagament se tiġi proposta fl-Abbozz ta' Baġit Emendatorju Nru 10, biex jiġi żgurat li l-pretensjonijiet pagabbli kollha jithallsu fl-2020 u li ma jibqa' l-ebda xogħol b'lura anormali għall-2021.

Il-proposta tat-Trasferiment Globali għall-2020 tirrigwarda l-approprijazzjonijiet ta' pagament li jammontaw għal EUR 595,4 miljun, li jikkorrispondu għal **0,39 %** tal-pagamenti totali awtorizzati fil-baġit tal-2020.

Sena tal-Baġit	Valur tat-Trasferiment Globali (miljuni ta' euro)
2016	855,9
2017	682,0
2018	952,7
2019	1 077,6
2020	595,4

B'kolloxx huma kkonċernati 101 linja baġitarja (36 għar-rinforz u 65 għat-tnaqqis), apparagun ta' 131 linja baġitarja (26 għar-rinforz u 105 għat-tnaqqis) inklużi fit-Trasferiment Globali ppreżentat fi tmiem l-2019.

Ir-rinforz u t-tnaqqis proposti skont l-intestatura u l-programm prinċipali huma kif ġej:

Intestaturi		Trasferiment Globali (euro)		
		Żdied	Naqas	Bidla netta
1.	TKABBIR INTELLIĠENTI U INKLUŻIV	66 379 560	-373 172 121	-306 792 562
1a.	<i>Kompetittività għat-tkabbir u l-impjiegi</i>	66 379 560	-373 025 121	-306 645 562
1b.	<i>Koeżjoni ekonomika, soċjali u territorjali</i>	0	-147 000	-147 000
2.	TKABBIR SOSTENIBBLI: RIŻORSI NATURALI	40 500 000	0	40 500 000
3.	SIGURTÀ U ĊITTADINANZA	18 300 000	-77 611 718	-59 311 718
4.	EWROPA GLOBALI	470 007 757	-128 040 847	341 966 911
5.	AMMINISTRAZZJONI	187 000	-900 000	-713 000
	STRUMENTI SPECJALI	0	-15 649 631	-15 649 631
	Total	595 374 317	-595 374 317	0

L-appropriazzjonijiet ta' pagament li tqiegħdu għad-dispożizzjoni taħt xi intestatura ntużaw fl-ewwel lok biex jiġu koperti l-bżonnijiet f'dik l-intestatura stess, u biex jiġu evitati, sa fejn possibbli, penali finanzjarji fuq pagamenti tard. Meta appropriazzjonijiet ta' pagament taħt intestatura kienu insuffiċjenti, id-disponibbiltajiet minn intestaturi oħra ntużaw biex ikopru l-ħtiġijiet pendenti.

2. Ir-rinforz u t-tnaqqis ta' appropriazzjonijiet ta' pagament

Ir-rinforz u t-tnaqqis prinċipali (aktar minn EUR 10 miljun) huma miġburin fil-qosor f'din it-taqsima.

2.1 Rinforz

It-talba għat-trasferiment tipproponi li jissaħħu 36 linja baġitarja. Il-linji ewlenin affettwati (jiġifieri li għalihom it-tibdil hu oġġett minn EUR 10 miljun) huma preżentati hawn taħt, skont l-intestatura u d-daqs dejjem jonqos tar-rinforz:

2.1.1 Intestatura 1a Il-Kompetittività għat-Tkabbir u għall-Impjiegi

- + EUR 33,8 miljun għal 06 02 01 05 - Il-ħolqien ta' ambjent li jiffaċilita iktar l-investiment privat għal proġetti għall-infrastruttura tat-trasport. Il-pagamenti għall-Istrument ta' Dejn tal-Faċilità Nikkollegaw l-Ewropa kienu inizjalment previsti għas-sena 2021. Hekk kif il-proġetti avvanzaw b'pass aktar mgħaġġel milli mistenni, il-Bank Ewropew tal-Investiment diġà qed jitleb il-pagament finali ta' EUR 40,5 miljun fl-2020.
- + EUR 18,3-il miljun għal 14 02 01 - Appoġġ għall-funzjonament u l-modernizzazzjoni tal-unjoni doganali Kważi 80 % tan-nefqa hija marbuta ma' ċikli twal ta' żvilupp u ttestjar tas-software tad-diversi sistemi tal-IT, li jagħmlu partikolarment diffiċli l-previżjonijiet preċiżi tal-appropriazzjonijiet ta' pagament. Sa mill-bidu tal-2020, kien hemm żieda sinifikanti fl-għadd u fil-valur tal-fatturi għal din il-linja baġitarja. Ir-rinforz propost se jkopri l-ħtiġijiet addizzjonali li jirriżultaw minn dan il-livell ta' implimentazzjoni li kien aktar għoli milli mistenni, u huwa ferm importanti biex il-proġetti tad-Dwana jkunu jistgħu jitlestew: sa tmiem l-2020 se jiġu kkonsenjati 8 sistemi minn 17-il sistema għda tal-IT meħtieġa għall-Kodiċi Doganali tal-Unjoni

2.1.2 Intestatura 2 Tkabbir Sostenibbli: Riżorsi Naturali

- + EUR 15-il miljun għal 07 02 01 - Kontribuzzjoni għal ekonomija ekoloġika u aktar effiċjenti fir-riżorsi u għall-iżvilupp u l-implimentazzjoni ta' politika u ta' leġiżlazzjoni ambjentali tal-Unjoni. Il-Kummissjoni, sabiex twieġeb għall-kriżi tal-COVID-19 u tippermetti aktar likwidità għall-benefiċjarji tal-programm LIFE tal-UE, iddeċidiet li żżid minn 30 % għal 40 % il-prefinanzjament tas-sejnhiet għal proposti tal-programm LIFE kollha tal-2019 u tal-2020.
- + EUR 11-il miljun għal 07 02 02 - It-twaqqif u t-treġġiġ lura tat-telf tal-bijodiversità. Il-kummissjoni, sabiex twieġeb għall-kriżi tal-COVID-19 u tippermetti aktar likwidità għall-benefiċjarji tal-programm LIFE tal-UE, iddeċidiet li żżid minn 30 % għal 40 % il-prefinanzjament tas-sejnhiet għal proposti tal-programm LIFE kollha tal-2019 u tal-2020.

2.1.3 Intestatura 4 Ewropa Globali

- + EUR 100 miljun għal 22 02 03 02 - Sostenn għall-iżvilupp ekonomiku, soċjali u territorjali u għal allinjament progressiv relatat mal-acquis tal-Unjoni. Il-parti li jifdal tal-impenn għall-miżura speċjali tal-2016 biex jiġu appoġġati r-refuġjati fit-Turkija għandha tiġi lill-Fond Fiducjarju Reġjonali tal-UE b'reazzjoni għall-kriżi Sirjana (EUTF Madad). Il-ħlas f'waqt ta' din il-fattura huwa importanti fil-kuntest tal-frontloading tal-operazzjonijiet bħala parti mir-Rispons Globali għall-kriżi tal-COVID-19, kif imħabbar fil-bidu tas-sajf għall-attivitajiet tal-Fond Fiducjarju Madad. L-implimentazzjoni tal-pagamenti tal-EUTF Madad fl-2020 kienet ħafna ogħla milli kien mistenni fi żmien meta ġie stabbilit l-Abbozz tal-Baġit tal-2020. Għalhekk, qed jintalab ir-rinforz ta' EUR 100 miljun fit-trasferiment globali.

Barra minn hekk, hemm bżonn ta' approprjazzjonijiet ta' pagament addizzjonali taħt din il-linja baġitarja minħabba r-riprogrammazzjoni, iż-żieda fil-pagamenti ta' prefinanzjament u l-mod ta' ġestjoni indiretta mal-pajjiż benefiċjarju, biex jiġi l-pagamenti biex tiġi indirizzata l-kriżi tal-COVID-19. Dan it-tiżiż addizzjonali ta' EUR 90 miljun f'approprjazzjonijiet ta' pagament se jintalab fl-Abbozz ta' Baġit Emendatorju nru 10.

- + EUR 79 miljun għal 22 04 01 02 - Il-pajjiżi Mediterranji -- Tnaqqis tal-faqar u l-iżvilupp sostenibbli. Sabiex il-pajjiżi sħab jiġu megħjuna jittrattaw il-konsegwenzi ekonomiċi, soċjali u tas-saħħa tal-kriżi tal-COVID-19, il-Kummissjoni qed timmodifika l-programmi li għaddejjin bħalissa sabiex tħaffef l-implimentazzjoni tagħhom u l-pagamenti relatati. B'mod partikolari, diversi programmi ta' appoġġ baġitarju għall-Marokk, it-Tuneżija, il-Ġordan u l-Alġerija ġew miżjuda u r-rekwiżiti tagħhom għall-iżborż ġew modifikati. Barra minn hekk, programmi reġjonali u nazzjonali oħra li għadhom għaddejjin għall-benefiċċju ta' intrapriżi żgħira u ta' daqs medju pereżempju ġew miżjuda, u l-pagamenti relatati żdiedu u tħaffew.

Għalhekk, huwa meħtieġ rinforz globali ta' EUR 325 miljun f'approprjazzjonijiet ta' pagament, li minnhom EUR 25 miljun se jkun koperti permezz ta' trasferiment awtonomu tal-Kummissjoni, EUR 79 miljun intalbu fit-trasferiment Globali, u EUR 221 miljun se jintalbu fl-Abbozz ta' Baġit Emendatorju nru 10.

- + EUR 72 miljun għal 22 04 02 02 - Shubija tal-Lvant -- Tnaqqis tal-faqar u żvilupp sostenibbli. Sabiex il-pajjiżi sħab jiġu megħjuna jittrattaw il-konsegwenzi ekonomiċi, soċjali u tas-saħħa tal-kriżi tal-COVID-19, il-Kummissjoni qed timmodifika l-programmi li għaddejjin bħalissa sabiex tħaffef l-implimentazzjoni tagħhom u l-pagamenti relatati. B'mod partikolari, diversi programmi ta' appoġġ baġitarju għall-Armenja u l-Georgia ġew miżjuda u r-rekwiżiti tagħhom għall-iżborż ġew modifikati. Barra minn hekk, diversi programmi għar-reżiljenza u l-istabbiltà (l-Ukraina tal-Lvant, l-Armenja), għall-intrapriżi żgħira u ta' daqs medju u n-negozji (l-Armenja) ġew miżjuda, u l-pagamenti relatati żdiedu u tħaffew.

Għaldaqstant, huwa meħtieġ rinforz ta' EUR 137 miljun, li minnhom EUR 72 miljun intalbu fit-trasferiment Globali, u EUR 65 miljun se jintalbu fl-Abbozz ta' Baġit Emendatorju nru 10.

- + EUR 38 miljun għal 22 04 02 01 - Is-Shubija tal-Lvant -- Id-drittijiet tal-bniedem, il-governanza tajba u l-mobilità. Sabiex il-pajjiżi sħab jiġu megħjuna jittrattaw il-konsegwenzi ekonomiċi, soċjali u tas-saħħa tal-kriżi tal-COVID-19, il-Kummissjoni qed timmodifika l-programmi li għaddejjin bħalissa sabiex tħaffef l-implimentazzjoni tagħhom u l-pagamenti relatati. B'mod partikolari, diversi programmi ta' appoġġ baġitarju għall-Armenja ġew miżjuda u r-rekwiżiti tagħhom għall-iżborż ġew modifikati. Barra minn hekk, programmi kontinwu għall-istabbilizzazzjoni u t-tkabbir fl-Ukraina ġie miżjud u l-pagamenti relatati żdiedu u tħaffew.

- + EUR 37 miljun għal 22 04 01 01 - Il-pajjiżi Mediterranji -- Id-drittijiet tal-bniedem, il-governanza tajba u l-mobilità. Sabiex il-pajjiżi sħab jiġu megħjuna jittrattaw il-konsegwenzi ekonomiċi, soċjali u tas-saħħa tal-kriżi tal-COVID-19, il-Kummissjoni qed timmodifika l-programmi li għaddejjin bħalissa sabiex tħaffef l-implimentazzjoni tagħhom u l-pagamenti relatati. B'mod partikolari, ir-rekwiżiti għall-iżborż ta' porzjonijiet ta' appoġġ baġitarju ta' programm għall-Marokk ġew modifikati. Għalhekk, huwa meħtieġ rinforz ta' EUR 52 miljun f'appropriazzjonijiet ta' pagament, li minnhom EUR 15-il miljun se jkunu koperti permezz ta' trasferiment awtonomu tal-Kummissjoni, u EUR 37 miljun se jintalbu fit-trasferiment Globali.
- + EUR 35 miljun għal 19 02 01 - Rispons għall-kriżi u l-kriżijiet emergenti. L-implimentazzjoni tal-Istrument li jikkontribwixxi għall-istabbiltà u l-paċi miexja 'l quddiem b'mod aktar mgħaġġel milli kien stmat qabel. Abbażi tal-previżjoni riveduta, ir-rinforz propost huwa meħtieġ biex jittkomplew it-talbiet għall-ispejjeż u l-ewwel prefinanzjamenti dovuti fl-2020.
- + EUR 35 miljun għal 21 02 02 - Kooperazzjoni mal-Asja. In-nuqqas kumplessiv ta' appropriazzjonijiet ta' pagament f'din il-linja baġitarja huwa stmat għal EUR 126,5 miljun. Hija prinċipalment marbuta mal-ħtieġa li jiġu anticipati l-iżborżamenti tal-appoġġ baġitarju, normalment ippjanati għall-2021, sabiex ikun hemm rispons immedjat għall-pandemija tal-COVID-19. Il-pajjiżi affettwati huma n-Nepal, il-Myanmar u l-Kambodja.
Parti mill-ħtiġijiet (EUR 41,5 miljun) se tkun koperta permezz ta' trasferiment awtonomu tal-Kummissjoni. Barra minn hekk, intalab l-ammont ta' EUR 35 miljun permezz tat-Trasferiment Globali, u se jintalab ir-rinforz ta' EUR 50 miljun fl-Abbozz tal-Baġit Emendatorju nru 10 biex jittkoprew l-aktar pagamenti urġenti meħtieġa qabel tmiem l-2020.
- + EUR 24 miljun għal 22 04 03 01 - Kooperazzjoni transfruntiera (CBC) -- Kontribuzzjoni mill-Intestatura 4 Meta kienet qed tfejji l-baġit, il-Kummissjoni għamlet stima prudenti tal-ħtiġijiet għal appropriazzjonijiet ta' pagament f'din il-linja baġitarja, fid-dawl tal-implimentazzjoni tas-snin preċedenti u tal-esperjenza marbuta mal-preċiżjoni tal-previżjonijiet tal-Istati Membri. Madankollu, l-implimentazzjoni tal-proġetti qabdet ir-ritmu fl-2020 u l-Awtoritajiet ta' Ġestjoni talbu l-ammont sħiħ tal-prefinanzjament dovut fl-2020.
- + EUR 20 miljun għal 21 02 04 - Kooperazzjoni mal-Lvant Nofsani. In-nuqqas ta' appropriazzjonijiet ta' pagament f'din il-linja baġitarja huwa prinċipalment marbuta mal-ħtieġa li jiġu anticipati l-iżborżamenti tal-appoġġ baġitarju, normalment ippjanati għas-snin ta' wara, sabiex ikun hemm rispons immedjat għall-pandemija tal-COVID-19 fil-Jemen. Ir-rinforz huwa mitlub biex ikopri l-aktar pagamenti urġenti meħtieġa qabel tmiem l-2020.

2.2 Tnaqqis

It-talba għat-trasferiment tippromponi li jitnaqqas il-livell tal-appropriazzjonijiet ta' pagament għal **65 linja baġitarja**. Il-linji ewlenin affettwati (jiġifieri li għalihom il-bidliet huma aktar minn EUR 10 miljun), huma preżentati hawn taħt, skont l-intestatura u d-daqs dejjem jonqos tat-tnaqqis:

2.2.1 Intestatura 1a Il-kompetittività għat-*tkabbir* u l-*impjiegi*

- - EUR 52 miljun għal 32 04 03 01 - It-tranżizzjoni għal sistema enerġetika affidabbli, sostenibbli u kompetittiva. Minhabba l-kriżi tal-COVID-19, il-progress ta' diversi proġetti dam aktar milli mistenni u dan wassal għal posponiment fit-talbiet għall-pagamenti interim. Barra minn hekk, l-iffirmar tal-ftehimiet ta' għotja ddewwem ukoll, u dan wassal għal posponiment fit-talbiet għall-prefinanzjament.
- - EUR 50,2 miljun għal 08 02 01 01 - Tisħiħ tar-riċerka esploratorja fil-Kunsill Ewropew tar-Riċerka Id-detenturi tal-għotjiet tal-Kunsill Ewropew tar-Riċerka fil-biċċa l-kbira huma monobenefiċjarji. Għalhekk, il-kwistjonijiet iffaccjati mill-benefiċjarji minhabba l-kriżi tal-COVID-19 (id-dewmien fl-implimentazzjoni tal-proġett) ma setgħux jiġu kkompensati minn benefiċjarji oħra li kienu inqas affettwati mill-kriżi, kif jista' jkun il-każ għall-għotjiet b'diversi benefiċjarji f'linji baġitarji oħra.

- - EUR 31,6 miljun għal 08 03 01 01 - Euratom -- Energija mill-fużjoni. Is-surplus huwa dovut għal dewmien fl-implimentazzjoni tal-kuntratt għall-operat tal-facilitajiet tal-Joint European Torus (JET) mill-Awtorità tal-Energija Atomika tar-Renju Unit. Billi l-istadji importanti previsti fil-kuntratt ma ntlafqux fl-2019, il-Kummissjoni Ewropea ddecidiet li tissospendi l-implimentazzjoni tal-kuntratt, skont id-dispożizzjoni tal-kuntratt. Is-sospensjoni bdiet tapplika mill-1/01/2020 'il quddiem, u issa huwa mistenni li l-kuntratt jkompli fl-1 ta' Ottubru 2020. L-emenda fil-kuntratt li tneħhi s-sospensjoni tinkludi estensjoni fit-tul ta' żmien kif ukoll bidliet operattivi.
- - EUR 27 miljun għal 32 02 52 - It-tlestija ta' proġetti tal-enerġija biex jiġi megħjun l-irkupru ekonomiku. Minhabba l-kriżi tal-COVID-19, il-progress fl-implimentazzjoni tal-aħħar proġetti huwa aktar kajman milli mistenni, u b'hekk is-sottomissjoni ta' talbiet għall-pagament qed iddum.
- - EUR 26,8 miljun għal 08 02 03 01 - Titjib fis-saħħa u l-benesseri tul il-ħajja. Is-surplus huwa dovut għal talba għal pagament aktar baxxa milli mistenni mis-Sħubija għall-Provi Klinici bejn Pajjiżi Ewropej u Pajjiżi li qed Jiżviluppaw (EDCTP), sħubija pubblika-privata appoġġata permezz ta' Orizzont 2020 biex tiġi żviluppata l-kapaċità tar-riċerka klinika fl-Afrika sub-Saħarjana. Kien hemm dewmien fit-tnejn u fl-implimentazzjoni tal-għotjiet, prinċipalment minhabba l-pandemija tal-COVID-19 (pereżempju dewmien fil-wasla tad-dokumenti meħtieġa).
- - EUR 23,6 miljun għal 32 03 04 02 - Il-programm Bohunice. Kienet antiċipata l-implimentazzjoni mħaffa tal-programmi ta' dekkummissjonar, madankollu minhabba l-kriżi tal-COVID-19 din ma seħħitx. Dan affettwa t-twassil fiżiku ta' materjal u l-preżenza ta' esperti barranin fuq il-post. Dan dewwem ukoll il-prefinanzjamenti mħallsa mill-Euratom fir-rigward ta' proċeduri ta' akkwist li ġew estiżi, li damu jew ġew sospiżi biex itaffu r-restrizzjonijiet tal-operaturi ekonomiċi u tal-awtoritajiet nazzjonali.
- - EUR 22,7 miljun għal 02 04 02 01 - Rwol ta' tmexxija fl-ispazju. L-implimentazzjoni tal-akkwisti għall-kuntratti ta' Orizzont 2020 kienet aktar kajmana milli mistenni. Hawn akkwisti importanti kellhom jiġu posposti minhabba l-Brexit fid-dawl tal-evalwazzjoni dwar il-partecipazzjoni tar-Renju Unit f'kuntratti sensittivi relatati mas-sigurtà.
- - EUR 20,7 miljun għal 02 07 01 - Programm Ewropew għall-Iżvilupp fl-Industrija tad-Difiża (EDIDP). Wara dewmien fit-tlestija tal-valutazzjoni tal-pilastru tal- "Organisation Conjointe de Coopération en matière d'Armement" (OCCAr), il-parti l-kbira tal-pagamenti trid tiġi posposta sakemm l-OCCAr tiġi vvalutata li hija kompletament konformi mal-pilastru (2021).

Parti mill-posponiment ġie kkompensat minn prefinanzjament ieħor għas-sejthiet kompetittivi għal proposti sabiex tiġi appoġġata l-industrija tad-difiża fil-kuntest ekonomiku attwali. F'din is-sitwazzjoni, il-pagamenti totali għall-2020 jenħteġ li jkunu limitati għal EUR 179 miljun u s-surplus jista' jkun disponibbli.

- - EUR 20 miljun għal 08 03 01 02 - Euratom -- Fissjoni nukleari u ħarsien mir-radjażzjoni. Il-Bank Ewropew tal-Investiment (BEI), bħala entità fdata mill-implimentazzjoni tal-istrument finanzjarju InnovFin, irrapporta li l-ebda waħda mill-operazzjonijiet relatati mal-qasam InnovFin iddedikat għall-Euratom ma hija se tkun matura biżżejjed biex tiġi approvata mill-Bord tad-Diretturi tal-BEI sa Diċembru 2020. Għalhekk, l-appropriazzjonijiet li jikkorrispondu għall-qasam InnovFin iddedikat għall-Euratom mhux se jiġu implimentati din is-sena u jistgħu jkunu disponibbli.
- - EUR 18,5-il miljun għal 32 02 01 01 - Aktar integrazzjoni tas-suq intern tal-enerġija u tal-interoperabbiltà bejn in-networks tal-elettriku u tal-gass bejn il-fruntieri. Il-fergħa tal-enerġija tal-Facilità Nikkollegaw l-Ewropa żdiedet kemm fl-impenji kif ukoll fil-pagamenti matul il-proċedura ta' konċiljazzjoni tal-baġit tal-2020. L-appropriazzjonijiet ta' impenn intużaw fl-2020 peress li s-sejthiet għal proposti tnedew matul is-sena. Madankollu, l-ewwel prefinanzjamenti relatati se jseħħu biss fl-2021.
- - EUR 16,9-il miljun għal 32 03 04 01 - Il-programm Kozloduy. Kien antiċipat li l-implimentazzjoni tal-programmi ta' dekkummissjonar titthaffef, madankollu minhabba l-kriżi tal-COVID-19 dan ma seħħx. Dan affettwa t-twassil fiżiku ta' materjal u l-preżenza ta' esperti barranin fuq il-post. Dan dewwem ukoll il-prefinanzjamenti mħallsa mill-Euratom fir-rigward ta' proċeduri ta' akkwist li ġew estiżi, li damu jew ġew sospiżi biex itaffu r-restrizzjonijiet tal-operaturi ekonomiċi u tal-awtoritajiet nazzjonali.
- - EUR 13,8-il miljun għal 32 03 03 - Programm ta' assistenza għad-dekkummissjonar nukleari fil-Litwanja. Kien antiċipat li l-implimentazzjoni tal-programmi ta' dekkummissjonar titthaffef, madankollu minhabba l-kriżi tal-COVID-19 dan ma seħħx. Dan affettwa t-twassil fiżiku ta' materjal u l-preżenza ta' esperti barranin fuq il-post. Dan dewwem ukoll il-prefinanzjamenti mħallsa mill-Euratom fir-rigward ta' proċeduri ta' akkwist li ġew estiżi, li damu jew ġew sospiżi biex itaffu r-restrizzjonijiet tal-operaturi ekonomiċi u tal-awtoritajiet nazzjonali.

- - EUR 10,4 miljun għal 05 09 03 01 - L-iżgurar ta' provvisti suffiċjenti ta' ikel sikur u ta' kwalità għolja u ta' bijoproducti oħra. Is-surplus jirriżulta mill-posponiment tal-iskadenzi tal-pagamenti u l-pagamenti finali wara t-talbiet tal-benefiċjarji biex jestendu t-tul ta' żmien tal-proġetti minhabba t-tifqigħa tal-COVID-19.

2.2.2 Intestatura 3 Sigurtà u Ċittadinanza

- - EUR 60 miljun għal 23 03 01 01 - Prevenzjoni tad-diżastri u t-tfhejjja għalhom fl-Unjoni. Il-previżjoni tal-pagamenti tnaqqset għar-raġunijiet li ġejjin:
 - L-Istati Membri talbu livell aktar baxx ta' prefinanzjament fuq il-kuntratti relatati mal-ħżin;
 - Dewmien fix-xiri ta' żewġ Canadairs, li rriżulta fil-posponiment għal 2021 tal-prefinanzjament inizjalment previst għall-2020;
 - Dewmien fl-implimentazzjoni ta' xi kuntratti ta' għotjiet, li rriżulta fil-posponiment tal-pagamenti interim u finali għall-2021;
 - L-iffirmar u l-prefinanzjament tal-kuntratt tas-servizzi ta' evakwazzjoni medika (Medevac) mal-Ġermanja ġie pospost għall-2021;
 - Xi pagamenti finali relatati mal-kuntratti 2016–2017 ma tħallsux (jew tħallsu parzjalment) wara analiżi tar-rapport finali.

2.2.3 Intestatura 4 Ewropa Globali

- - EUR 50 miljun għal 05 05 04 02 - Sostenn għall-iżvilupp ekonomiku, soċjali u territorjali u għall-allinjament progressiv relatat mal-acquis tal-Unjoni. Is-surplus huwa dovut għal previżjoni ta' pagament imnaqqsa għat-tielet trimestru tal-2020, u għad-disponibbiltà tad-dhul assenjat (li ma kienx magħruf meta ġie stabbilit il-baġit tal-2020).
- - EUR 28,5 miljun għal 19 04 01 - Titjib tal-affidabilità tal-proċessi elettorali, b'mod partikolari permezz tal-missjonijiet ta' osservazzjoni elettorali. Peress li l-azzjonijiet marbuta mal-Missjonijiet ta' Osservazzjoni Elettorali (MOE) isehhu prinċipalment fil-pajjiżi fejn isehhu l-elezzjonijiet, din il-linja baġitarja kienet ferm affettwata mill-konsegwenzi tal-pandemija tal-COVID-19. Ħafna missjonijiet ġew ikkanċellati, posposti u mibdula.
- - EUR 15-il miljun għal 05 05 03 02 - Sostenn għall-iżvilupp ekonomiku, soċjali u territorjali u għall-allinjament progressiv relatat mal-acquis tal-Unjoni. Is-surplus huwa dovut għal previżjoni ta' pagament imnaqqsa għat-tielet trimestru tal-2020, u għad-disponibbiltà tad-dhul assenjat (li ma kienx magħruf meta ġie stabbilit il-baġit tal-2020).
- - EUR 12-il miljun għal 21 06 01 - Il-promozzjoni ta' livell għoli għas-sikurezza nukleari, għall-ħarsien mir-radjazzjoni u l-applikazzjoni ta' salvagwardji effiċjenti u effikaċi relatati ma' materjal nukleari f'pajjiżi terzi. L-azzjonijiet relatati mal-Istrument għall-Kooperazzjoni dwar is-Sikurezza Nukleari (INSC) intlaqtu ħażin mill-kriżi tal-COVID-19 li għaddejja bħalissa. In-natura tal-operazzjonijiet tal-INSC (iż-żjarat fuq il-post, it-taħriġ tal-persunal, il-provvista ta' tagħmir, valutazzjonijiet tas-sikurezza, eċċ.) tfisser li l-implimentazzjoni tal-maġġoranza tal-proġetti naqset b'mod sinifikanti.
- - EUR 11,3-il miljun għal 01 03 02 - Assistenza makrofinanzjarja. It-tielet parti tal-iżborż mistenni tal-assistenza Makrofinanzjarja għall-Moldova ġie kkanċellat b'mod definittiv, mingħajr l-ebda possibbiltà ta' posponiment. Għalhekk, il-pagamenti għall-għotjiet se jammontaw biss għal EUR 15,7-il miljun fl-2020 u s-surplus jista' jkun disponibbli.

3. Trasferimenti proposti

It-trasferimenti kollha proposti, kemm għal zieda kif ukoll għal tnaqqis fl-approprijazzjonijiet, huma mqassra fit-tabelli fl-ordni tan-nomenklatura tal-baġit. It-tabella tindika:

- l-approprijazzjonijiet inizjali tal-baġit, inklużi l-baġits emendatorji mit-23 ta' Settembru 2020;
- it-trasferimenti mit-23 ta' Settembru 2020;
- l-implimentazzjoni mit-23 ta' Settembru 2020;
- it-total tal-approprijazzjonijiet li għadhom disponibbli;
- it-trasferiment propost (iż-żieda jew it-tnaqqis);
- il-bidla percentwali, imqabbla mal-baġit inizjali (inkluż kull baġit emendatorju);
- il-bilanċ fil-linja wara t-trasferiment propost.

Għat-tnaqqis jew għar-rinforz tal-approprijazzjonijiet awtorizzati fil-linja baġitarja, il-ġustifikazzjonijiet iddettalġati huma pprovvduti hawnhekk.

BAGĦT ĠENERALI - 2020

TAQSIMA III - TITOLI TAL-KUMMISSJONI: 01, 02, 04, 05, 06, 07, 08, 09, 10, 12, 14, 16, 18, 19, 20, 21, 22, 23, 24, 26, 29, 32, 33, 34, 40

TRASFERIMENT TA' APPROPRIJAZZJONIJIET Nru DEC 16/2020

MINN

KAPITOLU - 0103 Affarijiet ekonomiċi u finanzjarji internazzjonali

ARTIKOLU - 01 03 02 Assistenza makrofinanzjarja	Pagamenti	-11 303 530,00
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KAPITOLU - 0104 Operazzjonijiet u strumenti finanzjarji

ARTIKOLU - 01 04 06 Iċ-Ċentru Ewropew ta' Konsulenza għall-Investimenti (EIAH) u l-Portal Ewropew ta' Proġetti ta' Investiment (PEPI)	Pagamenti	-2 460 000,00
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KAPITOLU - 0204 Orizzont 2020 -- Riċerka marbuta mal-intrapriżi

PARTITA - 02 04 02 01 Rwol ta' tmexxija fl-ispazju	Pagamenti	-22 697 882,82
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PARTITA - 02 04 77 06 Proġett pilota -- Ġestjoni tat-traffiku spazjali	Pagamenti	-140 000,00
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PARTITA - 02 04 77 07 Azzjoni preparatorja -- Thejġija tal-programm il-ġdid GOVSATCOM tal-UE	Pagamenti	-3 155 994,67
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PARTITA - 02 04 77 08 Proġett pilota -- Reżiljenza tal-avjazzjoni għall-interferenzi u t-tneħħid ċibernetiku fil-konfront tal-GNSS	Pagamenti	-375 000,00
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KAPITOLU - 0207 Programm Ewropew għall-Iżvilupp fl-Industrija tad-Difiża (EDIDP)

ARTIKOLU - 02 07 01 Programm Ewropew għall-Iżvilupp fl-Industrija tad-Difiża (EDIDP)	Pagamenti	-20 725 232,72
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KAPITOLU - 0404 Fond Ewropew ta' Agġustament għall-Globalizzazzjoni (FEG)

ARTIKOLU - 04 04 01 FEG -- biex jiġu appoġġati l-haddiema u l-persuni li jaħdmu għal rashom li l-attività tagħhom waqfet b'riżultat tal-globalizzazzjoni	Pagamenti	-9 655 000,00
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KAPITOLU - 0505 Strument għall-Assistenza ta' Qabel l-Adeżjoni - Agrikoltura u żvilupp rurali

PARTITA - 05 05 03 02 Sostenn għall-iżvilupp ekonomiku, soċjali u territorjali u allinjament progressiv relatat mal-acquis tal-Unjoni	Pagamenti	-15 000 000,00
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PARTITA - 05 05 04 02 Sostenn għall-iżvilupp ekonomiku, soċjali u territorjali u allinjament progressiv relatat mal-acquis tal-Unjoni	Pagamenti	-50 000 000,00
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KAPITOLU - 0506 Aspetti internazzjonali tal-qasam ta' politika "Agrikoltura u żvilupp rurali"

ARTIKOLU - 05 06 01 Ftehimiet agrikoli internazzjonali	Pagamenti	-1 555 889,54
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KAPITOLU - 0509 Orizzont 2020 -- Riċerka u innovazzjoni relatati mal-agrikoltura

PARTITA - 05 09 03 01 Żgurar ta' provvisti suffiċjenti ta' ikel sikur u ta' kwalità għolja u ta' bijoprodotti oħra	Pagamenti	-10 436 252,27
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KAPITOLU - 0602 Politika Ewropea tat-trasport

PARTITA - 06 02 03 01 Aġenzija Ewropea għas-Sigurtà Marittima	Pagamenti	-985 300,00
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PARTITA - 06 02 03 02 Aġenzija Ewropea għas-Sigurtà Marittima -- Miżuri kontra t-tniġġis	Pagamenti	-616 788,00
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KAPITOLU - 0702 Politika ambjentali fl-livell tal-UE u internazzjonali

ARTIKOLU - 07 02 04 Kontribuzzjoni għal ftehimiet ambjentali multilaterali u internazzjonali	Pagamenti	-209 475,33
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KAPITOLU - 0802 Orizzont 2020 -- Riċerka

PARTITA - 08 02 01 01 Tishih tar-riċerka esploratorja fil-Kunsill Ewropew tar-Riċerka	Pagamenti	-50 224 452,27
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PARTITA - 08 02 03 01 Titjib fis-saħħa u l-benesseri tul il-ħajja	Pagamenti	-26 849 871,00
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KAPITOLU - 0803 Programm tal-Euratom -- Azzjonijiet indiretti

PARTITA - 08 03 01 01 Euratom -- Energija mill-fużjoni	Pagamenti	-31 575 624,00
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PARTITA - 08 03 01 02 Euratom -- Fissjoni nukleari u ħarsien mir-radjazzjoni	Pagamenti	-20 000 000,00
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KAPITOLU - 0805 Programm ta' riċerka tal-Fond tar-Riċerka għall-Faħam u l-Azzar

PARTITA - 08 05 77 01 Proġett pilota -- Riċerka għat-tnaqqis tal-emissjonijiet tas-CO ₂ fil-produzzjoni tal-azzar	Pagamenti	-499 064,00
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KAPITOLU - 0902 Suq uniku diġitali

PARTITA - 09 02 77 12 Proġett pilota -- Konkors ta' programmar fil-livell tal-UE	Pagamenti	-235 579,59
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PARTITA - 09 02 77 13 Proġett pilota -- Għotjiet tal-UE għall-midja online fuq skala żgħira: appoġġ għall-prodotti tal-aħbarijiet ta' kwalità għolja u ġlieda kontra l-aħbarijiet foloz	Pagamenti	-550 000,00
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PARTITA - 09 02 77 14 Proġett pilota -- Integrità tal-midja soċjali	Pagamenti	-225 000,00
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PARTITA - 09 02 77 15 Proġett pilota -- Mobilità urbana intelligenti li tinvolvi vetturi awtonomi	Pagamenti	-250 000,00
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PARTITA - 09 02 77 16 Proġett Pilota -- Għodda għall-monitoraġġ tas-sjeda tal-midja	Pagamenti	-250 000,00
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PARTITA - 09 02 77 17 Azzjoni preparatorja -- Kunsilli tal-midja fl-era diġitali	Pagamenti	-125 000,00
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KAPITOLU - 0905 Ewropa Kreattiva

PARTITA - 09 05 77 08 Azzjoni preparatorja -- Is-swali taċ-ċinema bħala ċentri ta' innovazzjoni għall-komunitajiet lokali Pagamenti -1 663,89

PARTITA - 09 05 77 10 Proġett pilota -- Appoġġ għall-ġurnaliżmu investigattiv u għal-libertà tal-midja fl-UE Pagamenti -335 054,30

KAPITOLU - 1002 Orizzont 2020 -- Azzjonijiet diretti taċ-Ċentru Kongunt tar-Riċerka (JRC) b'appoġġ għall-politiki tal-Unjoni

PARTITA - 10 02 77 03 Proġett pilota -- Implimentazzjoni tal-metodoloġija ta' riċerka "Qafas Multidimensjonali dwar l-Inugwaljanzi" għall-Unjoni Ewropea Pagamenti -365 580,00

PARTITA - 10 02 77 04 Proġett pilota -- Tekniki integrati għat-tisħiħ sismiku u għall-effiċjenza enerġetika ta' bini eżistenti Pagamenti -147 000,00

KAPITOLU - 1003 Programm tal-Euratom -- Azzjonijiet diretti

ARTIKOLU - 10 03 01 Aktivitajiet tal-Euratom ta' riċerka diretta Pagamenti -2 000 000,00

KAPITOLU - 1005 Responsabbiltajiet storiċi li jirriżultaw minn attivitajiet nukleari mwettqa miċ-Ċentru Kongunt tar-Riċerka skont it-Trattat tal-Euratom

ARTIKOLU - 10 05 01 Dekummissjonar tal-faċilitajiet nukleari obsoleti ta' Euratom u d-disponiment finali tal-iskart Pagamenti -3 900 000,00

KAPITOLU - 1402 Dwana

ARTIKOLU - 14 02 02 Shubija ta' organizzazzjonijiet internazzjonali fil-qasam tad-dwana Pagamenti -13 055,97

KAPITOLU - 1603 Azzjonijiet ta' Komunikazzjoni

PARTITA - 16 03 01 02 Informazzjoni għall-midja u l-produzzjonijiet awdjoviżivi Pagamenti -1 500 000,00

PARTITA - 16 03 01 03 Uffiċċji tal-informazzjoni Pagamenti -1 000 000,00

PARTITA - 16 03 01 04 Komunikazzjoni tar-Rappreżentanzi tal-Kummissjoni, Djalogi taċ-Ċittadini u Azzjonijiet ta' "Shubija" Pagamenti -7 500 000,00

PARTITA - 16 03 02 02 Thaddim ta' studios tar-radju u tat-televiżjoni u tagħmir awdjoviżiv Pagamenti -900 000,00

PARTITA - 16 03 02 03 Għodod ta' informazzjoni u komunikazzjoni online u bil-miktub Pagamenti -1 000 000,00

PARTITA - 16 03 02 05 Analizi tal-opinjoni pubblika Pagamenti -2 100 000,00

KAPITOLU - 1804 Trawwim taċ-ċittadinanza Ewropea

PARTITA - 18 04 01 01 L-Ewropa għaċ-Ċittadini -- Tisħiħ tal-kommemorazzjoni u t-titjib tal-kapaċità għall-partecipazzjoni ċivika fil-livell tal-Unjoni Pagamenti -4 175 000,00

KAPITOLU - 1904 Missjonijiet ta' Osservazzjoni Elettorali (EU EOMs)

ARTIKOLU - 19 04 01 Titjib tal-affidabilità tal-proċessi elettorali, b'mod partikolari permezz tal-missjonijiet ta' osservazzjoni elettorali	Pagamenti	-28 500 000,00
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KAPITOLU - 2002 Politika tal-kummerċ

ARTIKOLU - 20 02 01 Relazzjonijiet kummerċjali esterni, inkluż l-aċċess għas-swieq ta' pajjiżi terzi	Pagamenti	-500 000,00
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PARTITA - 20 02 77 02 Proġett pilota -- In-Nisa u l-Kummerċ: noħolqu kapitolu mudell dwar il-ġeneru fil-ftehimiet ta' kummerċ hieles abbażi ta' <i>data</i> dwar in-nisa li jipparteċipaw fil-kummerċ u n-nisa li jipparteċipaw fl-ekonomija domestika	Pagamenti	-111 963,07
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KAPITOLU - 2106 Strument għall-Kooperazzjoni dwar is-Sikurezza Nukleari

ARTIKOLU - 21 06 01 Promozzjoni ta' livell għoli għas-sikurezza nukleari, għall-ħarsien mir-radjazzjoni u l-applikazzjoni ta' salvagwardji effiċjenti u effikaċi relatati ma' materjal nukleari f'pajjiżi terzi	Pagamenti	-12 000 000,00
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KAPITOLU - 2108 Żvilupp u kooperazzjoni madwar id-dinja

ARTIKOLU - 21 08 01 Evalwazzjoni tar-riżultati ta' għajjnuna tal-Unjoni u miżuri ta' segwitu u ta' awditjar	Pagamenti	-6 545 425,00
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ARTIKOLU - 21 08 02 Koordinazzjoni u promozzjoni tas-sensibilizzazzjoni rigward kwistjonijiet ta' żvilupp u dwar il-politiki tat-tkabbir u tal-viceinat	Pagamenti	-1 174 202,00
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KAPITOLU - 2109 Tlestija ta' azzjonijiet implimentati fl-ambitu tal-Programm "Strument għall-Pajjiżi Industrijalizzati" (ICI+)

PARTITA - 21 09 51 01 L-Asja	Pagamenti	-200 000,00
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PARTITA - 21 09 51 02 L-Amerika Latina	Pagamenti	-900 000,00
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KAPITOLU - 2303 Mekkanizmu tal-Unjoni għall-Protezzjoni Ċivili

PARTITA - 23 03 01 01 Prevenzjoni tad-diżastri u t-tħejjija għalihom fl-Unjoni	Pagamenti	-60 000 000,00
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PARTITA - 23 03 77 04 Azzjoni preparatorja -- Network ta' ċentri Ewropej għall-protezzjoni ċivili u l-ġestjoni tal-krizijiet	Pagamenti	-17 750,00
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KAPITOLU - 2402 Promozzjoni ta' attivitajiet fil-qasam tal-protezzjoni tal-interessi finanzjarji tal-Unjoni Ewropea (Hercule III)

ARTIKOLU - 24 02 01 Prevenzjoni u ġlieda kontra l-frodi, l-korruzzjoni u kull attività illegali oħra kontra l-interessi finanzjarji tal-Unjoni	Pagamenti	-1 000 000,00
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KAPITOLU - 2602 Produzzjoni multimedjali

ARTIKOLU - 26 02 01 Proċeduri għall-aġġudikazzjoni u r-rikamar ta' kuntratti pubbliċi ta' provvista, xogħlijiet u servizzi	Pagamenti	-250 000,00
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KAPITOLU - 2902 Programm Ewropew tal-Istatistika

ARTIKOLU - 29 02 01 Għoti ta' informazzjoni statistika ta' kwalità, l-implimentazzjoni ta' metodi ġodda ta' produzzjoni tal-istatistika Ewropea u t-tisħiħ tas-sħubija fis-Sistema Ewropea tal-Istatistika	Pagamenti	-5 985 000,00
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KAPITOLU - 3202 Energija konvenzjonali u rinovabbli

PARTITA - 32 02 01 01 Aktar integrazzjoni tas-suq intern tal-enerġija u tal-interoperabbiltà bejn in-networks tal-elettriku u tal-gass bejn il-fruntieri	Pagamenti	-18 500 000,00
PARTITA - 32 02 01 02 Titjib tas-sigurtà tal-Unjoni fil-provvista tal-enerġija	Pagamenti	-5 800 000,00
PARTITA - 32 02 01 03 Kontribuzzjoni għall-iżvilupp sostenibbli u l-protezzjoni tal-ambjent	Pagamenti	-5 800 000,00
ARTIKOLU - 32 02 52 Tlestija ta' proġetti tal-enerġija li jgħinu l-irkupru ekonomiku	Pagamenti	-27 000 000,00

KAPITOLU - 3203 Energija nukleari

ARTIKOLU - 32 03 01 Salvagwardji nukleari	Pagamenti	-3 000 000,00
ARTIKOLU - 32 03 03 Programm ta' assistenza tad-dekummissjonar nukleari fil-Litwanja	Pagamenti	-13 780 000,00
PARTITA - 32 03 04 01 Il-programm Kozloduy	Pagamenti	-16 940 000,00
PARTITA - 32 03 04 02 Il-programm Bohunice	Pagamenti	-23 640 000,00

KAPITOLU - 3204 Orizzont 2020 -- Riċerka u innovazzjoni fir-rigward tal-enerġija

PARTITA - 32 04 03 01 It-tranzizzjoni għal sistema enerġetika affidabbli, sostenibbli u kompetittiva	Pagamenti	-52 000 000,00
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KAPITOLU - 3303 Ġustizzja

PARTITA - 33 03 77 08 Azzjoni preparatorja -- Tishih tal-kapaċitajiet, żvilupp programmatiku u komunikazzjoni fil-kuntest tal-għieda kontra l-hasil tal-flus u r-reati finanzjarji	Pagamenti	-687 500,00
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KAPITOLU - 3402 Azzjoni klimatika fil-livell tal-UE u internazzjonali

ARTIKOLU - 34 02 04 Kontribuzzjoni għal fehimiet klimatiċi multilaterali u internazzjonali	Pagamenti	-9 555,64
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KAPITOLU - 4002 Riżervi għall-interventi finanzjarji

ARTIKOLU - 40 02 41 Approprjazzjonijiet differenzjali	Pagamenti	-5 994 631,00
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SA**KAPITOLU - 0602 Politika Ewropea tat-trasport**

PARTITA - 06 02 01 03 Ottimizzar tal-integrazzjoni u l-interkonnessjoni tal-modi tat-trasport u titjib tal-interoperabilità	Pagamenti	1 000 000,00
PARTITA - 06 02 01 05 Holqien ta' ambjent li jiffaċilita l-investiment privat għal proġetti fl-infrastruttura tat-trasport	Pagamenti	33 836 863,00

KAPITOLU - 0603 Orizzont 2020 -- Riċerka u innovazzjoni relatati mat-trasport

PARTITA - 06 03 03 01 Il-kisba ta' sistema tat-trasport Ewropea effiċjenti fir-riżorsi, sikura, bla ntoppi u li tiffavorixxi l-ambjent	Pagamenti	2 720 000,00
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KAPITOLU - 0702 Politika ambjentali fl-livell tal-UE u internazzjonali

ARTIKOLU - 07 02 01 Kontribuzzjoni għal ekonomija ekoloġika u aktar effiċjenti fir-riżorsi u għall-iżvilupp u l-implimentazzjoni ta' politika u ta' leġiżlazzjoni ambjentali tal-Unjoni	Pagamenti	15 000 000,00
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ARTIKOLU - 07 02 02 It-twaqqif u t-treġġiġ lura tat-telf fil-bijodiversità.	Pagamenti	11 000 000,00
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KAPITOLU - 1202 Servizzi finanzjarji u swieq kapitali

ARTIKOLU - 12 02 01 Implimentazzjoni u żvilupp tas-suq uniku għas-servizzi finanzjarji	Pagamenti	98 420,00
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KAPITOLU - 1402 Dwana

ARTIKOLU - 14 02 01 Appoġġ għall-funzjonament u l-modernizzazzjoni tal-unjoni doganali	Pagamenti	18 298 094,00
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KAPITOLU - 1403 Tassazzjoni

ARTIKOLU - 14 03 01 Titjib tal-funzjonament tajjeb tas-sistemi tat-tassazzjoni	Pagamenti	3 513 095,14
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KAPITOLU - 1404 Strategija ta' politika u koordinazzjoni

ARTIKOLU - 14 04 01 Implimentazzjoni u żvilupp tas-suq intern	Pagamenti	484 514,63
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KAPITOLU - 1902 Strument li jikkontribwixxi għall-Istabbiltà u l-Paċi (IcSP) - Rispons għal krizijiet, prevenzjoni ta' kunflitti, bini tal-paċi u t-tnejn għall-krizijiet

ARTIKOLU - 19 02 01 Rispons għal krizi u krizijiet emergenti	Pagamenti	35 000 000,00
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KAPITOLU - 1905 Kooperazzjoni ma' pajjiżi terzi fl-ambitu tal-Istrument ta' Shubija (PI)

ARTIKOLU - 19 05 01 Kooperazzjoni ma' pajjiżi terzi għall-avvanz u l-promozzjoni ta' interessi reċiproċi u tal-Unjoni	Pagamenti	3 000 000,00
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KAPITOLU - 2102 Strument tal-Kooperazzjoni għall-Iżvilupp (DCI)

ARTIKOLU - 21 02 01 Kooperazzjoni mal-Amerika Latina	Pagamenti	5 000 000,00
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ARTIKOLU - 21 02 02 Kooperazzjoni mal-Asja	Pagamenti	35 000 000,00
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ARTIKOLU - 21 02 03 Kooperazzjoni mal-Asja Ċentrali	Pagamenti	6 000 000,00
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ARTIKOLU - 21 02 04 Kooperazzjoni mal-Lvant Nofsani	Pagamenti	20 000 000,00
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ARTIKOLU - 21 02 20 Erasmus + -- Kontribuzzjoni mill-istrument tal-kooperazzjoni għall-iżvilupp (DCI).	Pagamenti	2 000 000,00
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KAPITOLU - 2104 Strument Ewropew għad-Demokrazija u għad-Drittijiet tal-Bniedem

ARTIKOLU - 21 04 01 Tishih tar-rispett u l-osservanza tad-drittijiet tal-bniedem u l-libertajiet fundamentali u l-appogg għal riformi demokratiċi Pagamenti 9 000 000,00

KAPITOLU - 2202 Proċess u strateġija tat-tkabbir

PARTITA - 22 02 03 02 Sostenn għall-iżvilupp ekonomiku, soċjali u territorjali u allinjament progressiv relatat mal-acquis tal-Unjoni Pagamenti 100 000 000,00

KAPITOLU - 2204 Strument Ewropew ta' Viċinat (ENI)

PARTITA - 22 04 01 01 Pajjiżi Mediterranji -- Drittijiet tal-bniedem, governanza tajba u mobilità Pagamenti 37 000 000,00

PARTITA - 22 04 01 02 Pajjiżi Mediterranji -- Tnaqqis tal-faqar u żvilupp sostenibbli Pagamenti 79 000 000,00

PARTITA - 22 04 02 01 Shubija tal-Lvant -- Drittijiet tal-bniedem, governanza tajba u mobilità Pagamenti 38 000 000,00

PARTITA - 22 04 02 02 Shubija tal-Lvant -- Tnaqqis tal-faqar u żvilupp sostenibbli. Pagamenti 72 007 757,31

PARTITA - 22 04 03 01 Kooperazzjoni transfruntiera (CBC) -- Kontribuzzjoni mill-Intestatura 4 Pagamenti 24 000 000,00

PARTITA - 22 04 03 04 Kooperazzjoni oħra bejn diversi pajjiżi fil-viċinat -- Miżuri ta' sostenn Pagamenti 5 000 000,00

KAPITOLU - 2603 Servizzi għall-amministrazzjonijiet pubbliċi, għan-negozji u għaċ-ċittadini

ARTIKOLU - 26 03 01 Soluzzjonijiet ta' interoperabbiltà u oqfsa komuni għall-amministrazzjonijiet pubbliċi, negozji u ċittadini Ewropej (ISA²) Pagamenti 6 000 000,00

PARTITA - 26 03 77 06 Azzjoni preparatorja -- Governanza u kwalità fil-kodiċi tas-software -- Awditjar ta' software liberu u b'sors miftuħ Pagamenti 172 000,00

PARTITA - 26 03 77 09 Azzjoni preparatorja -- Soluzzjonijiet għall-analiżi tad-data għat-tfassil ta' politika Pagamenti 15 000,00

KAPITOLU - 3202 Energija konvenzjonali u rinovabbli

ARTIKOLU - 32 02 10 Aġenzija għall-Kooperazzjoni tar-Regolaturi tal-Energija (ACER) Pagamenti 428 573,00

KAPITOLU - 3302 Drittijiet u Ċittadinanza

ARTIKOLU - 33 02 01 Żgurar tal-protezzjoni tad-drittijiet u l-għoti tas-setgħa liċ-ċittadini Pagamenti 4 600 000,00

ARTIKOLU - 33 02 02 Promozzjoni tan-nondiskriminazzjoni u tal-ugwaljanza Pagamenti 3 000 000,00

KAPITOLU - 3303 Ġustizzja

ARTIKOLU - 33 03 01 Is-sostenn u l-promozzjoni tat-tħarriġ ġudizzjarju u l-iffaċilitar tal-aċċess effettiv għall-ġustizzja għal kulhadd Pagamenti 7 000 000,00

ARTIKOLU - 33 03 02 L-iffaċilitar u s-sostenn tal-kooperazzjoni ġudizzjarja f'materji ċivili u kriminali	Pagamenti	3 000 000,00
KAPITOLU - 3304 Programm tal-Konsumaturi		
ARTIKOLU - 33 04 01 Salvagwardja tal-interessi tal-konsumaturi u t-titjib tas-sikurezza tagħhom u tal-informazzjoni għalihom	Pagamenti	700 000,00
KAPITOLU - 3402 Azzjoni klimatika fil-livell tal-UE u internazzjonali		
ARTIKOLU - 34 02 01 Tnaqqis tal-emissjonijiet tal-gassijiet serra fl-Unjoni	Pagamenti	3 400 000,00
ARTIKOLU - 34 02 02 Żieda fir-reżiljenza tal-UE għat-tibdil fil-klima.	Pagamenti	8 700 000,00
ARTIKOLU - 34 02 03 Governanza klimatika u Informazzjoni aħjar fil-livelli kollha	Pagamenti	2 400 000,00

Linja/Intestatura						
Bagit inizjali + BE (1)	Trasferimenti (2)	Użu (3)	Ammont disponibbli (4)=(1)+(2)-(3)	Trasferiment propost (5)	Bidla (5/1)	Total (4±5)
Pagament - 01 03 02 - Assistenza makrofinanzjarja						
27 000 000,00	0,00	10 284 600,00	16 715 400,00	-11 303 530,00	-41,86 %	5 411 870,00
Pagament - 01 04 06 - Iċ-Ċentru Ewropew ta' Konsulenza għall-Investimenti (EIAH) u l-Portal Ewropew ta' Proġetti ta' Investiment (PEPI)						
17 000 000,00	0,00	342 159,25	16 657 840,75	-2 460 000,00	-14,47 %	14 197 840,75
Pagament - 02 04 02 01 - Rwol ta' tmexxija fl-isparju						
204 450 000,00	-16 000 000,00	68 151 754,22	120 298 245,78	-22 697 882,82	-11,10 %	97 600 362,96
Pagament - 02 04 77 06 - Proġett pilota -- Gestiġni tat-traffiku spazjali						
350 000,00	0,00	0,00	350 000,00	-140 000,00	-40,00 %	210 000,00
Pagament - 02 04 77 07 - Azzjoni preparatorja -- Thejġija tal-programm il-ġdid GOVSATCOM tal-UE						
5 000 000,00	-372 594,79	1 419 465,90	3 207 939,31	-3 155 994,67	-63,12 %	51 944,64
Pagament - 02 04 77 08 - Proġett pilota -- Reżiljenza tal-avjazzjoni għall-interferenzi u t-theddid ċibernetiku fil-konfront tal-GNSS						
375 000,00	0,00	0,00	375 000,00	-375 000,00	-100,00 %	0,00
Pagament - 02 07 01 - Programm Ewropew għall-Iżvilupp fl-Industrija tad-Difiża (EDIDP)						
200 000 000,00	0,00	279 954,08	199 720 045,92	-20 725 232,72	-10,36 %	178 994 813,20
Pagament - 04 04 01 - FEG -- biex isostni lill-haddiema u l-persuni li jaħdmu għal rashom li l-attività tagħhom waqfet b'riżultat tal-globalizzazzjoni						
10 000 000,00	-345 000,00	0,00	9 655 000,00	-9 655 000,00	-96,55 %	0,00
Pagament - 05 05 03 02 - Sostenn għall-iżvilupp ekonomiku, soċjali u territorjali u allinjament progressiv relatat mal-acquis tal-Unjoni.						
38 000 000,00	-5 000 000,00	8 314 991,62	24 685 008,38	-15 000 000,00	-39,47 %	9 685 008,38
Pagament - 05 05 04 02 - Sostenn għall-iżvilupp ekonomiku, soċjali u territorjali u allinjament progressiv relatat mal-acquis tal-Unjoni.						
80 000 000,00	-6 500 000,00	23 126 212,29	50 373 787,71	-50 000 000,00	-62,50 %	373 787,71
Pagament - 05 06 01 - Ftehimiet agrikoli internazzjonali						
6 300 000,00	-500 000,00	4 244 110,46	1 555 889,54	-1 555 889,54	-24,70 %	0,00
Pagament - 05 09 03 01 - Żgurar ta' provvisti suffiċjenti ta' ikel sikur u ta' kwalità għolja u ta' bijoproducti oħra						
257 493 066,00	0,00	160 225 102,02	97 267 963,98	-10 436 252,27	-4,05 %	86 831 711,71
Pagament - 06 02 01 03 - Ottimizzar tal-integrazzjoni u l-interkonnnessjoni tal-modi tat-trasport u t-titjib tal-interoperabilità						
372 469 092,00	0,00	116 346 502,79	256 122 589,21	1 000 000,00	0,27 %	257 122 589,21
Pagament - 06 02 01 05 - Holqien ta' ambjent li jiffaċilita l-investiment privat għal proġetti fl-infrastruttura tat-trasport						
0,00	6 654 636,79	0,00	6 654 636,79	33 836 863,00	0,00 %	40 491 499,79
Pagament - 06 02 03 01 - Aġenzija Ewropea għas-Sigurtà Marittima						
49 542 497,00	1 090 012,00	35 028 039,70	15 604 469,30	-985 300,00	-1,99 %	14 619 169,30
Pagament - 06 02 03 02 - Aġenzija Ewropea għas-Sigurtà Marittima -- Miżuri kontra t-tniġġis						
25 175 000,00	-1 090 012,00	16 866 874,95	7 218 113,05	-616 788,00	-2,45 %	6 601 325,05
Pagament - 06 03 03 01 - Kisba ta' sistema tat-trasport Ewropea effiċjenti fir-riżorsi, sikura, bla ntoppi u li tiffavorixxi l-ambjent						
78 482 254,00	1 066 153,00	68 334 589,32	11 213 817,68	2 720 000,00	3,47 %	13 933 817,68
Pagament - 07 02 01 - Kontribuzzjoni għal ekonomija ekoloġika u aktar effiċjenti fir-riżorsi u għall-iżvilupp u l-implimentazzjoni ta' politika u ta' leġiżlazzjoni ambjentali tal-Unjoni						
88 000 000,00	9 200 000,00	65 696 706,30	31 503 293,70	15 000 000,00	17,05 %	46 503 293,70
Pagament - 07 02 02 - It-twaqqif u t-treġġiġ lura tat-telf fil-bijodiversità.						
112 000 000,00	7 999 883,29	65 384 948,12	54 614 935,17	11 000 000,00	9,82 %	65 614 935,17
Pagament - 07 02 04 - Kontribuzzjoni għal ftehimiet ambjentali multilaterali u internazzjonali						
3 864 000,00	0,00	3 654 524,67	209 475,33	-209 475,33	-5,42 %	0,00

Linja/Intestatura						
Bagit inizjali + BE (1)	Trasferimenti (2)	Użu (3)	Ammont disponibbli (4)=(1)+(2)-(3)	Trasferiment propost (5)	Bidla (5/1)	Total (4±5)
Pagament - 08 02 01 01 - Tishih tar-ricerka esploratorja fil-Kunsill Ewropew tar-Ricerka						
1 978 553 728,00	-18 663 247,67	1 382 796 266,99	577 094 213,34	-50 224 452,27	-2,54 %	526 869 761,07
Pagament - 08 02 03 01 - Titjib fis-saħħa u l-benesseri tul il-ħajja						
605 575 007,00	3 141 766,69	360 419 347,46	248 297 426,23	-26 849 871,00	-4,43 %	221 447 555,23
Pagament - 08 03 01 01 - Euratom -- Enerġija mill-fużjoni						
174 611 650,00	-31 366 791,00	0,00	143 244 859,00	-31 575 624,00	-18,08 %	111 669 235,00
Pagament - 08 03 01 02 - Euratom -- Fissjoni nukleari u ħarsien mir-radjazzjoni						
91 597 374,00	13 905 626,00	63 133 418,76	42 369 581,24	-20 000 000,00	-21,83 %	22 369 581,24
Pagament - 08 05 77 01 - Proġett pilota -- Ricerka għat-tnaqqis tal-emissjonijiet tas-CO₂ fil-produzzjoni tal-azzar						
499 064,00	0,00	0,00	499 064,00	-499 064,00	-100,00 %	0,00
Pagament - 09 02 77 12 - Proġett pilota -- Konkors ta' programmar fil-livell tal-UE						
595 000,00	0,00	0,00	595 000,00	-235 579,59	-39,59 %	359 420,41
Pagament - 09 02 77 13 - Proġett pilota -- Għotjiet tal-UE għall-midja online fuq skala żgħira: appoġġ għall-prodotti tal-aħbarijiet ta' kwalità għolja u ġlieda kontra l-aħbarijiet foloz						
550 000,00	0,00	0,00	550 000,00	-550 000,00	-100,00 %	0,00
Pagament - 09 02 77 14 - Proġett pilota -- Integrità tal-midja soċjali						
225 000,00	0,00	0,00	225 000,00	-225 000,00	-100,00 %	0,00
Pagament - 09 02 77 15 - Proġett pilota -- Mobilità urbana intelligenti li tinvolvi vetturi awtonomi						
250 000,00	0,00	0,00	250 000,00	-250 000,00	-100,00 %	0,00
Pagament - 09 02 77 16 - Proġett Pilota -- Għodda għall-monitoraġġ tas-sjieda tal-midja						
250 000,00	0,00	0,00	250 000,00	-250 000,00	-100,00 %	0,00
Pagament - 09 02 77 17 - Azzjoni preparatorja -- Kunsilli tal-midja fl-era diġitali						
125 000,00	0,00	0,00	125 000,00	-125 000,00	-100,00 %	0,00
Pagament - 09 05 77 08 - Azzjoni preparatorja -- Is-swali taċ-ċinema bħala ċentri ta' innovazzjoni għall-komunitajiet lokali						
375 000,00	825 000,00	1 198 336,11	1 663,89	-1 663,89	-0,44 %	0,00
Pagament - 09 05 77 10 - Proġett pilota -- Appoġġ għall-ġurnalizmu investigattiv u għal-libertà tal-midja fl-UE						
887 500,00	0,00	509 456,20	378 043,80	-335 054,30	-37,75 %	42 989,50
Pagament - 10 02 77 03 - Proġett pilota -- Implimentazzjoni tal-metodoloġija ta' ricerka "Qafas Multidimensjonali dwar l-Inugwaljanzi" għall-Unjoni Ewropea						
637 500,00	0,00	171 800,89	465 699,11	-365 580,00	-57,35 %	100 119,11
Pagament - 10 02 77 04 - Proġett pilota -- Tekniki integrati għat-tishih siżmiku u għall-effiċjenza enerġetika ta' bini eżistenti						
637 500,00	0,00	188 524,04	448 975,96	-147 000,00	-23,06 %	301 975,96
Pagament - 10 03 01 - Attivitajiet tal-Euratom ta' ricerka diretta						
11 600 000,00	0,00	6 023 821,37	5 576 178,63	-2 000 000,00	-17,24 %	3 576 178,63
Pagament - 10 05 01 - Dekummissjonar tal-faċilitajiet nukleari obsoleti ta' Euratom u d-disponiment finali tal-iskart						
29 500 000,00	0,00	18 691 565,63	10 808 434,37	-3 900 000,00	-13,22 %	6 908 434,37
Pagament - 12 02 01 - Implimentazzjoni u żvilupp tas-suq uniku għas-servizzi finanzjarji						
3 450 000,00	1 414 522,65	2 895 456,75	1 969 065,90	98 420,00	2,85 %	2 067 485,90
Pagament - 14 02 01 - Appoġġ għall-funzjonament u l-modernizzazzjoni tal-unjoni doganali						
75 200 000,00	0,00	70 721 379,50	4 478 620,50	18 298 094,00	24,33 %	22 776 714,50

Linja/Intestatura						
Baġit inizjali + BE (1)	Trasferimenti (2)	Użu (3)	Ammont disponibbli (4)=(1)+(2)-(3)	Trasferiment propost (5)	Bidla (5/1)	Total (4±5)
Pagament - 14 02 02 - Shubija ta' organizzazzjonijiet internazzjonali fil-qasam tad-dwana						
1 142 890,00	0,00	1 129 834,03	13 055,97	-13 055,97	-1,14 %	0,00
Pagament - 14 03 01 - Titjib tal-funzjonament tajjeb tas-sistemi tat-tassazzjoni						
27 400 000,00	0,00	22 086 497,12	5 313 502,88	3 513 095,14	12,82 %	8 826 598,02
Pagament - 14 04 01 - Implimentazzjoni u żvilupp tas-suq intern						
2 925 000,00	0,00	2 478 980,74	446 019,26	484 514,63	16,56 %	930 533,89
Pagament - 16 03 01 02 - Informazzjoni għall-midja u l-produzzjonijiet awdjoviżivi						
6 500 000,00	0,00	3 232 099,33	3 267 900,67	-1 500 000,00	-23,08 %	1 767 900,67
Pagament - 16 03 01 03 - Uffiċċji tal-informazzjoni						
15 500 000,00	0,00	13 170 904,55	2 329 095,45	-1 000 000,00	-6,45 %	1 329 095,45
Pagament - 16 03 01 04 - Kommunikazzjoni tar-Rappreżentanzi tal-Kummissjoni, id-Djalogi taċ-Ċittadini u l-azzjonijiet ta' "Shubija"						
20 600 000,00	0,00	7 686 318,54	12 913 681,46	-7 500 000,00	-36,41 %	5 413 681,46
Pagament - 16 03 02 02 - Thaddim ta' studios tar-radju u tat-televiżjoni u tagħmir awdjoviżiv						
5 600 000,00	0,00	3 096 355,58	2 503 644,42	-900 000,00	-16,07 %	1 603 644,42
Pagament - 16 03 02 03 - Għodod ta' informazzjoni u ta' komunikazzjoni online u bil-miktub						
21 900 000,00	0,00	12 873 258,76	9 026 741,24	-1 000 000,00	-4,57 %	8 026 741,24
Pagament - 16 03 02 05 - Analizi tal-opinjoni pubblika						
6 800 000,00	0,00	2 986 178,27	3 813 821,73	-2 100 000,00	-30,88 %	1 713 821,73
Pagament - 18 04 01 01 - Ewropa għaċ-Ċittadini -- Tishih tal-kommemorazzjoni u t-titjib tal-kapaċità għall-partecipazzjoni ċivika fil-livell tal-Unjoni						
26 000 000,00	-65 000,00	19 831 592,14	6 103 407,86	-4 175 000,00	-16,06 %	1 928 407,86
Pagament - 19 02 01 - Rispons għal kriżi u kriżijiet emergenti						
240 000 000,00	0,00	208 607 350,06	31 392 649,94	35 000 000,00	14,58 %	66 392 649,94
Pagament - 19 04 01 - Titjib tal-affidabilità tal-proċessi elettorali, b'mod partikolari permezz tal-missjonijiet ta' osservazzjoni elettorali						
37 000 000,00	-3 000 000,00	5 126 003,79	28 873 996,21	-28 500 000,00	-77,03 %	373 996,21
Pagament - 19 05 01 - Kooperazzjoni ma' pajjiżi terzi għall-avvanz u l-promozzjoni tal-interessi tal-Unjoni u tal-interessi reċiproki						
110 000 000,00	-638 955,11	79 330 423,44	30 030 621,45	3 000 000,00	2,73 %	33 030 621,45
Pagament - 20 02 01 - Relazzjonijiet kummerċjali esterni, inkluż l-aċċess għas-swieq ta' pajjiżi terzi						
11 800 000,00	1 500 000,00	7 947 078,12	5 352 921,88	-500 000,00	-4,24 %	4 852 921,88
Pagament - 20 02 77 02 Proġett pilota -- In-Nisa u l-Kummerċ: noholqu kapitolu mudell dwar il-ġeneru fil-ftehimiet ta' kummerċ hieles abbażi ta' data dwar in-nisa li jipparteċipaw fil-kummerċ u n-nisa li jipparteċipaw fl-ekonomija domestika						
130 000,00	0,00	18 036,93	111 963,07	-111 963,07	-86,13 %	0,00
Pagament - 21 02 01 - Kooperazzjoni mal-Amerika Latina						
274 000 000,00	28 000 000,00	157 067 859,07	144 932 140,93	5 000 000,00	1,82 %	149 932 140,93
Pagament - 21 02 02 - Kooperazzjoni mal-Asja						
656 000 000,00	-48 500 000,00	438 983 029,64	168 516 970,36	35 000 000,00	5,34 %	203 516 970,36
Pagament - 21 02 03 - Kooperazzjoni mal-Asja Ċentrali						
102 000 000,00	0,00	93 232 188,29	8 767 811,71	6 000 000,00	5,88 %	14 767 811,71
Pagament - 21 02 04 - Kooperazzjoni mal-Lvant Nofsani						
70 000 000,00	50 000 000,00	69 964 946,11	50 035 053,89	20 000 000,00	28,57 %	70 035 053,89
Pagament - 21 02 20 - Erasmus+ - Kontribuzzjoni mill-Istrument tal-Kooperazzjoni għall-Iżvilupp (DCI)						
103 256 481,00	0,00	61 253 002,14	42 003 478,86	2 000 000,00	1,94 %	44 003 478,86

Linja/Intestatura						
Baġit inizjali + BE (1)	Trasferimenti (2)	Użu (3)	Ammont disponibbli (4)=(1)+(2)-(3)	Trasferiment propost (5)	Bidla (5/1)	Total (4±5)
Pagament - 21 04 01 - Tishih tar-rispett u l-osservanza tad-drittijiet tal-bniedem u l-libertajiet fundamentali u l-appoġġ għal riformi demokratiċi						
125 000 000,00	1 000 000,00	94 601 178,94	31 398 821,06	9 000 000,00	7,20 %	40 398 821,06
Pagament - 21 06 01 - Promozzjoni ta' livell għoli għas-sikurezza nukleari, għall-harsien mir-radjazzjoni u l-applikazzjoni ta' salvagwardji effiċjenti u effikaċi relatati ma' materjal nukleari f'pajjiżi terzi						
23 700 000,00	0,00	6 877 863,13	16 822 136,87	-12 000 000,00	-50,63 %	4 822 136,87
Pagament - 21 08 01 - Evalwazzjoni tar-riżultati tal-għajjuna tal-Unjoni u miżuri ta' segwitu u ta' awditjar						
30 498 459,00	-2 454 575,00	11 639 351,29	16 404 532,71	-6 545 425,00	-21,46 %	9 859 107,71
Pagament - 21 08 02 - Koordinazzjoni u promozzjoni ta' sensibilizzazzjoni rigward kwistjonijiet ta' żvilupp u dwar il-politiki tat-tkabbir u tal-viċinat						
15 445 488,00	-1 325 798,00	6 234 486,70	7 885 203,30	-1 174 202,00	-7,60 %	6 711 001,30
Pagament - 21 09 51 01 - L-Asja						
2 000 000,00	-200 000,00	107 799,54	1 692 200,46	-200 000,00	-10,00 %	1 492 200,46
Pagament - 21 09 51 02 - L-Amerika Latina						
1 000 000,00	-100 000,00	0,00	900 000,00	-900 000,00	-90,00 %	0,00
Pagament - 22 02 03 02 - Sostenn għall-iżvilupp ekonomiku, soċjali u territorjali u allinjament progressiv relatat mal-acquis tal-Unjoni.						
398 786 099,00	6 000 000,00	383 357 232,64	21 428 866,36	100 000 000,00	25,08 %	121 428 866,36
Pagament - 22 04 01 01 - Pajjiżi Mediterranji -- Drittijiet tal-bniedem, governanza tajba u mobilità						
99 184 805,00	15 000 000,00	95 545 862,43	18 638 942,57	37 000 000,00	37,30 %	55 638 942,57
Pagament - 22 04 01 02 - Pajjiżi mediterrani -- Tnaqqis tal-faqar u żvilupp sostenibbli						
470 341 793,00	25 000 000,00	468 564 111,58	26 777 681,42	79 000 000,00	16,80 %	105 777 681,42
Pagament - 22 04 02 01 - Shubija tal-Lvant -- Drittijiet tal-bniedem, governanza tajba u mobilità						
142 497 911,00	0,00	108 611 999,15	33 885 911,85	38 000 000,00	26,67 %	71 885 911,85
Pagament - 22 04 02 02 - Shubija tal-Lvant -- Tnaqqis tal-faqar u żvilupp sostenibbli						
268 456 920,00	0,00	173 484 153,75	94 972 766,25	72 007 757,31	26,82 %	166 980 523,56
Pagament - 22 04 03 01 - Kooperazzjoni transfruntiera (CBC) -- Kontribuzzjoni mill-Intestatura 4						
53 256 169,00	0,00	46 851 561,85	6 404 607,15	24 000 000,00	45,07 %	30 404 607,15
Pagament - 22 04 03 04 - Kooperazzjoni oħra bejn diversi pajjiżi fil-viċinat -- Miżuri ta' sostenn						
16 297 114,00	8 000 000,00	16 831 395,14	7 465 718,86	5 000 000,00	30,68 %	12 465 718,86
Pagament - 23 03 01 01 - Prevenzjoni tad-diżastri u t-tnejn għalihom fl-Unjoni						
238 000 000,00	-19 000 000,00	77 084 318,57	141 915 681,43	-60 000 000,00	-25,21 %	81 915 681,43
Pagament - 23 03 77 04 - Azzjoni preparatorja -- Network ta' ċentri Ewropej għall-protezzjoni ċivili u l-ġestjoni tal-kriżijiet						
361 500,00	0,00	343 749,86	17 750,14	-17 750,00	-4,91 %	0,14
Pagament - 24 02 01 - Prevenzjoni u ġlieda kontra l-frodi, l-korruzzjoni u kull attività illegali oħra kontra l-interessi finanzjarji tal-Unjoni						
13 647 773,00	0,00	3 476 036,86	10 171 736,14	-1 000 000,00	-7,33 %	9 171 736,14
Pagament - 26 02 01 - Proċeduri għall-aġġudikazzjoni u r-rikamar ta' kuntratti pubbliċi ta' provvista, xogħlijiet u servizzi						
7 000 000,00	0,00	4 115 180,37	2 884 819,63	-250 000,00	-3,57 %	2 634 819,63
Pagament - 26 03 01 - Soluzzjonijiet ta' interoperabbiltà u oqfsa komuni għall-amministrazzjonijiet pubbliċi, negozji u ċittadini Ewropej (ISA²)						
25 000 000,00	0,00	17 237 028,59	7 762 971,41	6 000 000,00	24,00 %	13 762 971,41
Pagament - 26 03 77 06 - Azzjoni preparatorja -- Governanza u kwalità fil-kodiċi tas-software -- Awditjar ta' software liberu u b'sors miftuħ						
104 000,00	196 081,50	295 081,50	5 000,00	172 000,00	165,38 %	177 000,00

Linja/Intestatura						
Bagit inizjali + BE (1)	Trasferimenti (2)	Użu (3)	Ammont disponibbli (4)=(1)+(2)-(3)	Trasferiment propost (5)	Bidla (5/1)	Total (4±5)
Pagament - 26 03 77 09 - Azzjoni preparatorja -- Soluzzjonijiet għall-analiżi tad-data għat-tfassil ta' politika						
800 000,00	-111 581,50	688 418,50	0,00	15 000,00	1,88 %	15 000,00
Pagament - 29 02 01 - Għoti ta' informazzjoni statistika ta' kwalità, l-implimentazzjoni ta' metodi ġodda ta' produzzjoni tal-istatistika Ewropea u t-tishih tas-sħubija fis-Sistema Ewropea tal-Istatistika						
71 000 000,00	0,00	42 200 625,06	28 799 374,94	-5 985 000,00	-8,43 %	22 814 374,94
Pagament - 32 02 01 01 - Aktar integrazzjoni tas-suq intern tal-enerġija u tal-interoperabbiltà bejn in-networks tal-elettriku u tal-gass bejn il-fruntieri						
148 240 000,00	0,00	83 340 369,95	64 899 630,05	-18 500 000,00	-12,48 %	46 399 630,05
Pagament - 32 02 01 02 - Titjib tas-sigurtà tal-Unjoni fil-provvista tal-enerġija						
134 200 000,00	0,00	74 460 485,99	59 739 514,01	-5 800 000,00	-4,32 %	53 939 514,01
Pagament - 32 02 01 03 - Kontribuzzjoni għall-iżvilupp sostenibbli u l-protezzjoni tal-ambjent						
134 300 000,00	0,00	62 048 319,44	72 251 680,56	-5 800 000,00	-4,32 %	66 451 680,56
Pagament - 32 02 10 - Aġenzija għall-Kooperazzjoni tar-Regolaturi tal-Enerġija (ACER)						
16 277 975,00	0,00	16 277 975,00	0,00	428 573,00	2,63 %	428 573,00
Pagament - 32 02 52 - Tlestija ta' proġetti tal-enerġija li jgħinu l-irkupru ekonomiku						
60 000 000,00	0,00	23 182 858,71	36 817 141,29	-27 000 000,00	-45,00 %	9 817 141,29
Pagament - 32 03 01 - Salvagwardji nukleari						
18 850 000,00	0,00	10 576 868,81	8 273 131,19	-3 000 000,00	-15,92 %	5 273 131,19
Pagament - 32 03 03 - Programm ta' assistenza tad-dekummissjonar nukleari fil-Litwanja						
68 050 000,00	0,00	49 486 966,69	18 563 033,31	-13 780 000,00	-20,25 %	4 783 033,31
Pagament - 32 03 04 01 - Programm Kozloduy						
54 350 000,00	0,00	12 187,00	54 337 813,00	-16 940 000,00	-31,17 %	37 397 813,00
Pagament - 32 03 04 02 - Programm Bohunice						
43 450 000,00	-19 320 000,00	12 187,00	24 117 813,00	-23 640 000,00	-54,41 %	477 813,00
Pagament - 32 04 03 01 - It-tranzizzjoni għal sistema tal-enerġija affidabbli, sostenibbli u kompetittiva						
416 594 189,00	0,00	235 895 216,90	180 698 972,10	-52 000 000,00	-12,48 %	128 698 972,10
Pagament - 33 02 01 - Żgurar tal-protezzjoni tad-drittijiet u l-għoti tas-setgħa liċ-ċittadini						
30 000 000,00	0,00	18 263 262,03	11 736 737,97	4 600 000,00	15,33 %	16 336 737,97
Pagament - 33 02 02 - Promozzjoni tan-nondiskriminazzjoni u l-ugwaljanza						
39 600 000,00	-828 273,26	19 904 076,24	18 867 650,50	3 000 000,00	7,58 %	21 867 650,50
Pagament - 33 03 01 - Is-sostenn u l-promozzjoni tat-tħarriġ ġudizzjarju u l-iffaċilitar tal-aċċess effettiv għall-ġustizzja għal kulhadd						
27 600 000,00	0,00	14 235 854,95	13 364 145,05	7 000 000,00	25,36 %	20 364 145,05
Payment - 33 03 02 - L-iffaċilitar u s-sostenn tal-kooperazzjoni ġudizzjarja f'materji ċivili u kriminali						
12 000 000,00	-210 000,00	8 234 729,39	3 555 270,61	3 000 000,00	25,00 %	6 555 270,61
Pagament - 33 03 77 08 - Azzjoni preparatorja -- Tishih tal-kapaċitajiet, żvilupp programmatiku u komunikazzjoni fil-kuntest tal-ġlieda kontra l-hasil tal-flus u r-reati finanzjarji						
687 500,00	0,00	0,00	687 500,00	-687 500,00	-100,00 %	0,00
Pagament - 33 04 01 - Salvagwardja tal-interessi tal-konsumaturi u t-titjib tas-sikurezza tagħhom u tal-informazzjoni għalihom						
25 000 000,00	-240 724,45	15 766 558,68	8 992 716,87	700 000,00	2,80 %	9 692 716,87
Pagament - 34 02 01 - Tnaqqis tal-emissjonijiet tal-gassijiet serra fl-Unjoni						
44 777 778,00	0,00	24 935 729,94	19 842 048,06	3 400 000,00	7,59 %	23 242 048,06

Linja/Intestatura						
Baġit inizjali + BE (1)	Trasferimenti (2)	Użu (3)	Ammont disponibbli (4)=(1)+(2)-(3)	Trasferiment propost (5)	Bidla (5/1)	Total (4±5)
Pagament - 34 02 02 - Żieda tar-reżiljenza tal-UE għat-tibdil fil-klima						
24 087 302,00	0,00	20 394 997,97	3 692 304,03	8 700 000,00	36,12 %	12 392 304,03
Pagament 34 02 03 - Governanza klimatika u informazzjoni aħjar fil-livelli kollha						
15 634 921,00	0,00	10 290 117,25	5 344 803,75	2 400 000,00	15,35 %	7 744 803,75
Pagament - 34 02 04 - Kontribuzzjoni għal ftehimiet klimatiċi multilaterali u internazzjonali						
910 000,00	0,00	900 444,36	9 555,64	-9 555,64	-1,05 %	0,00
Pagament - 40 02 41 Appropriazzjonijiet differenzjati						
65 303 000,00	0,00	0,00	65 303 000,00	-5 994 631,00	-9,18 %	59 308 369,00
TNAQQIS Totali fil-Pagamenti				-595 374 317,08		
ŻIEDA Totali fil-Pagamenti				595 374 317,08		
TNAQQIS Totali fl-Impenji				0,00		
ŻIEDA Totali fl-Impenji				0,00		
TNAQQIS Totali Mhux Diff.				0,00		
ŻIEDA Totali Mhux Diff.				0,00		

Justifications

Decreased 01 03 02

Macro-financial assistance

The expected third tranche of the disbursement of Macro-financial assistance for Moldova was definitively cancelled, with no possibility of postponement. Therefore, payments for grants will only amount to EUR 15,7 million in 2020, and an amount of EUR 11,3 million in payment appropriations can be made available.

Decreased 01 04 06

European Investment Advisory Hub (EIAH) and European Investment Project Portal (EIPP)

Due to the current Covid-19 circumstances and uncertainty in the European market, the European Investment Bank will not request the expected second subsequent pre-financing in 2020 but will report this request to next year.

The total European Investment Advisory Hub can therefore make available an amount of EUR 2,5 million in payments appropriations.

Decreased 02 04 02 01

Leadership in space

The implementation of the procurement of Horizon 2020 contracts has been slower than expected. Many important procurements had to be delayed due to Brexit in view of the evaluation on the participation of the UK to sensitive security related contracts. Therefore, an amount of EUR 22,7 million can be made available.

Decreased 02 04 77 06

Pilot project -- Space traffic management

The final pre-financing rate (30%) in the procurement of this pilot project is lower than the original pre-financing established (50%). Therefore, an amount of EUR 140 000 can be made available.

Decreased 02 04 77 07

Preparatory action -- Preparing the new EU GOVSATCOM programme

The delay in the signature of the contracts related to Govsatcom activities has resulted in a lower level of payment appropriations needed in 2020. The related contracts are expected to be signed by the end of this year and first pre-financings will take place in 2021. Therefore, an amount of EUR 3,2 million can be made available.

Decreased 02 04 77 08

Pilot project -- Aviation resilience to GNSS jamming and cyber-threats

The pre-financing of this pilot project originally foreseen in 2020 will take place in 2021. Therefore, an amount of EUR 375 000 in payment appropriations can be made available.

Decreased 02 07 01

European Defence Industrial Development Programme (EDIDP)

Following the delay in the finalisation of the pillar assessment of the "Organisation Conjointe de Coopération en matière d'Armement" (OCCAr) a large part of the payments has to be postponed until OCCAr is assessed to be fully pillar compliant (2021).

Part of the postponement has been compensated by further pre-financing of the competitive calls for proposals in order to support the defence industry in the current economic context. In this situation, the total payments for 2020 should be limited to EUR 179 million and an amount of EUR 20,7 million can be made available.

Decreased 04 04 01

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

The assigned revenues available on this budget line are sufficient to cover the payment needs until the end of 2020 as there is only one case for the European Globalisation Adjustment Fund in the pipeline (EGF/2020/001 ES/Galicia shipbuilding ancillary sectors). Therefore, an amount of EUR 9,7 million in payment appropriations can be made available.

Decreased 05 05 03 02

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

Due to a reduced payment forecast for the third quarter of 2020, and the availability of assigned revenue (not known at the time of the establishment of the 2020 budget), an amount of EUR 15 million can be made available.

Decreased 05 05 04 02

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

Due to a reduced payment forecast for the third quarter of 2020, and the availability of assigned revenue (not known at the time of the establishment of the 2020 budget), an amount of EUR 50 million can be made available.

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 2020 budget. Moreover, it will not be possible to use the amount of EUR 1 million budgeted in 2020 for the World Intellectual Property Organisation, as the Commission proposal to fix special contributions from members (including the EU) to cover the deficit of the Lisbon Union, has now become obsolete. An amount of EUR 1,6 million in payment appropriations can therefore be made available.

Decreased 05 09 03 01

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

An amount of EUR 10,4 million can be made available following beneficiaries requests to extend projects' duration due to the Covid-19 outbreak, and the resulting postponement of payment deadlines and final payments.

Increased 06 02 01 03

Optimising the integration and interconnection of transport modes and enhancing interoperability

The latest revision of the payment forecast for the Connecting Europe Facility support actions shows an additional need of EUR 1 million in payment appropriations.

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 were initially forecast for the year 2021. As the projects advanced at a faster pace than expected, the European Investment Bank is requesting the final payment of EUR 40,5 million already in 2020. Therefore, a reinforcement of EUR 33,8 million is needed.

Decreased 06 02 03 01**European Maritime Safety Agency**

An amount of EUR 1 million in payment appropriations can be made available following the reprogramming of activities that could not take place due to the Covid-19 pandemic.

The funds mainly relate to the expenditures for Cooperation on Coast Guard Functions. The other affected expenditure includes Information Services & Databases, Communication, Workshops & Training, and Studies in support of the Agency's operations and Operational missions.

Decreased 06 02 03 02**European Maritime Safety Agency -- Anti-pollution measures**

An amount of EUR 0,6 million in payment appropriations can be made available due to a number of activities that could not take place following travel restrictions.

Increased 06 03 03 01**Achieving a resource-efficient, environmentally-friendly, safe and seamless European transport system**

Based on the revised estimates, a reinforcement of EUR 2,7 million is needed to cover the invoices to be received by the end of the year.

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**

In order to respond to the Covid-19 crisis and allow more liquidity for the beneficiaries of the EU LIFE programme, the Commission has decided to increase from 30% to 40% the pre-financing of all 2019 and 2020 LIFE calls for proposals. Therefore, a reinforcement of EUR 15 million in payment appropriations is needed in 2020.

Increased 07 02 02**Halting and reversing biodiversity loss**

In order to respond to the Covid-19 crisis and allow more liquidity for the beneficiaries of the EU LIFE programme, the Commission has decided to increase from 30% to 40% the pre-financing of all 2019 and 2020 LIFE calls for proposals. Therefore, a reinforcement of EUR 11 million is needed in 2020.

Decreased 07 02 04**Contribution to multilateral and international environment agreements**

After the payment of all the outstanding invoices, there is a surplus of EUR 0,2 million on the budget line, corresponding to a reserve for exchange rate fluctuations.

Decreased 08 02 01 01**Strengthening frontier research in the European Research Council**

The European Research Council grant holders are mostly mono-beneficiaries. Therefore, issues faced by the beneficiaries due to the Covid-19 crisis (delays of project implementation) could not be compensated by other beneficiaries, less affected by the crisis, as it can be the case for multi-beneficiary grants on other budget lines. Hence, an amount of EUR 50,2 million can be made available.

Decreased 08 02 03 01

Improving lifelong health and well-being

The amount of EUR 26,8 million can be made available due to a lower than expected payment request from the European and Developing Countries Clinical Trials Partnership (EDCTP), a public-private partnership supported by Horizon 2020 to develop the clinical research capacity in sub-Saharan Africa. Mainly due to the Covid-19 pandemic, delays have occurred in grant preparation and implementation (for example, delays in receiving necessary documents).

Decreased 08 03 01 01

Euratom -- Fusion energy

An amount of EUR 31,6 million in payment appropriations can be made available due to delays in the implementation of the contract for the operation of the Joint European Torus (JET) facilities by the UK Atomic Energy Authority. As milestones foreseen in the contract were not achieved in 2019, the European Commission has decided to suspend the contract's implementation, in accordance with the contract provision. The suspension applied from 1st January 2020 onwards and it is now expected that the contract will resume on the 1st October 2020. The amendment to the contract lifting the suspension includes an extension of duration as well as operational changes.

Decreased 08 03 01 02

Euratom -- Nuclear fission and radiation protection

The European Investment Bank (EIB), as entrusted entity for the implementation of the InnovFin financial instrument, reported that none of the operations related to the InnovFin window dedicated to Euratom will be mature enough to obtain an approval from the EIB Board of Directors by December 2020. Therefore, the appropriations corresponding to the InnovFin window dedicated to Euratom will not be implemented this year and the amount of EUR 20 million can be made available.

Decreased 08 05 77 01

Pilot project -- Research into reducing CO2 emissions in steel production

Upon consortium request, the starting date of the pilot project has been postponed from December 2019 to January 2020. Consequently, payments initially foreseen in 2020 have to be postponed to 2021, and an amount of EUR 0,5 million can be made available.

Decreased 09 02 77 12

Pilot project -- EU-wide programming contest

Due to the Covid-19 pandemic, most of the EU code hackathons/workshops have been postponed to 2021. One interim payment will be paid in 2020 to cover the work prior to the suspension of the workshops. Therefore, an amount of EUR 235 580 in payment appropriations can be made available.

Decreased 09 02 77 13

Pilot project -- EU grants for small-scale online media: supporting high-quality news products and tackling fake news

The call for proposal for this project is still to be launched. The award decision will be finalised end of 2020/beginning 2021 with the project due to start in the first quarter of 2021. Therefore, no payments will be made in 2020 and an amount of EUR 550 000 in payment appropriations can be made available.

Decreased 09 02 77 14

Pilot project -- Integrity of social media

The call for proposal for this project is still to be launched. The award decision will be finalised end of 2020/beginning 2021 with the project due to start in the first quarter of 2021. Therefore, no payments will be made in 2020 and an amount of EUR 225 000 in payment appropriations can be made available.

Decreased 09 02 77 15**Pilot project -- Smart urban mobility involving autonomous vehicles**

The call for proposal for this project ends 18/9/2020. The award decision will be finalised by the end of 2020 with the project due to start in the first quarter of 2021. Therefore there will be no payments in 2020 and an amount of EUR 250 000 can be made available.

Decreased 09 02 77 16**Pilot project -- Media ownership monitor**

The call for proposal for this project is still to be launched. The award decision will be finalised end of 2020/beginning 2021 with the project due to start in the first quarter of 2021. Therefore no payments will be made in 2020 and an amount of EUR 250 000 in payment appropriations can be made available.

Decreased 09 02 77 17**Preparatory action -- Media councils in the digital age**

No payments are expected in 2020 for this preparatory action. Therefore, an amount of EUR 125 000 in payment appropriations can be made available.

Decreased 09 05 77 08**Preparatory action -- Cinemas as innovation hubs for local communities**

The Grant Agreements for this preparatory action were signed and the projects launched at the beginning of the second quarter of 2020. All pre-financing of 60% has been paid. Therefore, an amount of EUR 1 664 can be made available.

Decreased 09 05 77 10**Pilot project -- Supporting investigative journalism and media freedom in the EU**

The Grant Agreements for this pilot project were signed and the projects launched in the second and third quarter of 2020. All pre-financing has been paid and the forecasted interim payments have been delayed to the first quarter of 2021. Therefore, an amount of EUR 335 054 in payment appropriations can be made available.

Decreased 10 02 77 03**Pilot project -- Implementation of the research methodology 'Multidimensional Inequality Framework' research methodology for the European Union**

Due to the Covid-19 crisis, workshops could not take place as planned or have been held as digital meetings, which led to lower expenses. Besides, the payments related to some IT expenses will only take place in 2021. Therefore, an amount of EUR 0,4 million in payment appropriations can be made available.

Decreased 10 02 77 04**Pilot project -- Integrated techniques for the seismic strengthening and energy efficiency of existing buildings**

Due to the Covid-19 crisis, workshops could not take place as planned or have been held as digital meetings, which led to lower expenses. Therefore, an amount of EUR 147 000 can be made available.

Decreased 10 03 01**Euratom activities of direct research**

Due to the Covid-19 crisis, the execution of contracts has slowed down for some months and the situation is still not back to normal. As this budget is implemented mainly through procurement and payments on deliverables, it is not expected that the delays can be recovered by year-end. Therefore, an amount of EUR 2 million in payment appropriations can be made available.

Decreased 10 05 01

Decommissioning of Euratom obsolete nuclear facilities and final disposal of wastes

An amount of EUR 3,9 million in payment appropriations can be made available, for the following reasons:

- Delays in the construction of the German national repository KONRAD in Karlsruhe. The costs for the construction and operation actually incurred were significantly lower than the forecast. This difference had been partially anticipated, but actual underspending due to this lower invoice amounts to EUR 1,9 million;
- A new grouting station dedicated to production of conditioned final waste packages is under construction in Ispra. The conditioning of solid radioactive waste in specific type of containers shall be done by embedding the radioactive waste in cement mortar. Delays in the contract execution has been worsened by the lock down, which is still limiting actual physical work on-site. Payments are linked to pre-defined deliverables for the construction and therefore could not be implemented. In addition, maintenance operations for the Nuclear Decommissioning facilities were reduced to the minimum necessary during the lock down. These delays led to a surplus of EUR 2 million in payment appropriations.

Increased 12 02 01

Implementation and development of the single market for financial services

A reinforcement of EUR 98 420 in payment appropriations is needed due to a higher amount of payments due on outstanding commitments. This is a consequence of an increase of the commitment appropriations in previous years.

Increased 14 02 01

Supporting the functioning and modernisation of the customs union

Nearly 80% of the expenditure is linked to lengthy software development and testing cycles of the various IT systems, which make precise forecasts of payment appropriations particularly difficult. Since the start of 2020, there has been a significant increase in number and value of invoices for this budget line.

A reinforcement of EUR 18,3 million in payment appropriations is requested to cover the additional needs stemming from this higher than expected level of implementation and is paramount to allow finalising the Customs projects: 8 out of the 17 new IT systems required for the Union Customs Code will be delivered by end 2020.

Decreased 14 02 02

Membership of international organisations in the field of customs

Following the decision of the Council of the World Customs Organization (WCO) in June, the 2020 contribution to the WCO was not adjusted compared to last year's contribution. Hence, the amount of EUR 13 056 can be made available.

Increased 14 03 01

Improving the proper functioning of the taxation systems

Since the start of 2020, there has been a significant increase in number and value of invoices for this budget line. A reinforcement of EUR 3,5 million in payment appropriations is requested to cover the additional needs stemming from this higher than expected level of implementation.

Increased 14 04 01

Implementation and development of the internal market

Since the start of 2020, there has been a significant increase in number and value of invoices for this budget line. Therefore, a reinforcement of EUR 0,5 million is requested to cover additional needs stemming from this higher than expected level of implementation.

Decreased 16 03 01 02

Information for the media and audiovisual productions

Due to the exceptional situation linked to the Covid-19 pandemic, many activities initially foreseen for 2020 have been cancelled or postponed. Accordingly, the payments expected in 2020 are lower than initially foreseen and an amount of EUR 1,5 in million payment appropriations can be made available.

Decreased 16 03 01 03

Information outlets

Due to the exceptional situation linked to the Covid-19 pandemic, many activities initially foreseen for 2020 have been cancelled or postponed. Accordingly, the payments expected in 2020 are lower than initially foreseen and an amount of EUR 1 million in payment appropriations can be made available.

Decreased 16 03 01 04

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

Due to the exceptional situation linked to the Covid-19 pandemic, many activities initially foreseen for 2020 have been cancelled or postponed. Accordingly, the payments expected in 2020 are lower than initially foreseen. This budget line is particularly affected as many information events to citizens organized by Representations and Citizens' Dialogues have been cancelled in 2020. Therefore, an amount of EUR 7,5 million in payment appropriations can be made available.

Decreased 16 03 02 02

Operation of radio and television studios and audiovisual equipment

Due to the exceptional situation linked to the Covid-19 pandemic, many activities initially foreseen for 2020 have been cancelled or postponed. Accordingly, the payments expected in 2020 are lower than initially foreseen and an amount of EUR 0,9 million can be made available.

Decreased 16 03 02 03

Online and written information and communication tools

Due to the exceptional situation linked to the Covid-19 pandemic, many activities initially foreseen for 2020 have been cancelled or postponed. Accordingly, the payments expected in 2020 are lower than initially foreseen and an amount of EUR 1 million in payment appropriations can be made available.

Decreased 16 03 02 05

Public opinion analysis

Due to the exceptional situation linked to the Covid-19 pandemic, many activities initially foreseen for 2020 have been cancelled or postponed. Accordingly, the payments expected in 2020 are lower than initially foreseen and an amount of EUR 2,1 million in payment appropriations can be made available.

Decreased 18 04 01 01

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

Due to some delays linked with the Covid-19 situation, the payment needs until the end of the year have decreased.. Therefore, an amount of EU 4,2 million in payment appropriations can be made available.

Increased 19 02 01

Response to crisis and emerging crisis

The implementation of the Instrument contributing to stability and peace is progressing more rapidly than previously estimated. Based on the revised forecast, a reinforcement of EUR 35 million is needed to proceed with cost claims and first pre-financings due in 2020.

Decreased 19 04 01

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

As the actions linked to the Election Observation Missions (EOMs) take mainly place in the countries where the elections occur, this budget line was hugely affected by the consequences of the Covid-19 pandemic. Many missions were cancelled, delayed and changed. Therefore, EUR 28,5 million in payment appropriations can be made available.

Increased 19 05 01

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

Based on the revised forecast of payment, a reinforcement of EUR 3 million is requested to proceed with cost claims and first pre-financings, and to cover most urgent needs before the end of 2020.

Decreased 20 02 01

External trade relations, including access to the markets of third countries

The deployment and operation of the system for screening of foreign direct investments (FDI) has been delayed from last quarter of 2020 to first or second quarter of 2021. The signature of the framework contract is now foreseen for the end of November instead of September 2020. The commitment and the signature of the specific contract should follow shortly thereafter. This means that some of the payments will be delayed and processed only in 2021. In addition, costs have decreased since many events have been cancelled due to the Covid-19 pandemic, or have been replaced by virtual meetings.

For these reasons an amount of EUR 0,5 million in payment appropriations can be made available .

Decreased 20 02 77 02

Pilot project -- Women and trade: creating a model chapter on gender in free trade agreements based on data on women participating in trade and women participating in the domestic economy

The final payment for one project was lower than estimated (EUR 18 037 instead of EUR 80 000). The unspent budget is mostly related to lower expenditure for in-country surveys, travel and translation. Moreover, the final payment for another project will be due only at the beginning of 2021. As a consequence, an amount of EUR 111 963 in payment appropriations can be made available.

Increased 21 02 01

Cooperation with Latin America

The overall shortage of payment appropriations on the line is estimated at EUR 44 million. It is mainly linked to the need to frontload disbursements of budget support, normally planned for 2021, in order to allow partner countries to take immediate measures in the context of the Covid-19 pandemic. The countries affected are Honduras, El Salvador, Nicaragua and Peru.

Part of the needs (EUR 28 million) will be covered through a Commission autonomous transfer. In addition, an amount of EUR 5 million in payment appropriations is requested in the Global Transfer to cover most urgent payments needed before the end of 2020.

Increased 21 02 02

Cooperation with Asia

The overall shortage of payment appropriations on this budget line is estimated at EUR 126,5 million. It is mainly linked to the need to frontload disbursements of budget support, normally planned for 2021, in order to allow for immediate response to the Covid-19 pandemic. The countries affected are Nepal, Myanmar and Cambodia.

Part of the needs (EUR 41,5 million) will be covered through a Commission autonomous transfer. In addition, an amount of EUR 35 million is requested through the Global Transfer, and a reinforcement of EUR 50 million will be requested in the Draft Amending Budget 10 to cover most urgent payments needed before the end of 2020.

Increased 21 02 03

Cooperation with Central Asia

The shortage of payment appropriations on this budget line is mainly linked to the need to frontload disbursements of budget support, normally planned for later years, in order to allow for immediate response to the Covid-19 pandemic. The countries affected are Tadzhikistan and Uzbekistan. A reinforcement of EUR 6 million is requested through the Global Transfer. In addition, an amount of EUR 15 million will be requested in the Draft Amending Budget 10 to cover most urgent payments needed before the end of 2020.

Increased 21 02 04

Cooperation with the Middle East

The shortage of payment appropriations on this budget line is mainly linked to the need to frontload disbursements of budget support, normally planned for later years, in order to allow for immediate response to the Covid-19 pandemic in Yemen. A reinforcement of EUR 20 million in payment appropriations is therefore requested in the Global Transfer to cover most urgent payments needed before the end of 2020.

Increased 21 02 20

Erasmus+ -- Contribution from the development cooperation instrument (DCI)

Following the updated forecasts received from the National Agencies (NA) implementing the Erasmus+ programme, additional payment appropriations are needed in order to pay the pre-financings requested by the NA and to ensure a smooth running of Erasmus+ activities. A reinforcement of EUR 2 million is therefore needed.

Increased 21 04 01

Enhancing the respect for and observance of human rights and fundamental freedoms and supporting democratic reforms

Due to the Covid-19 crisis, a lot of contracting was frontloaded and more advance payments executed. Moreover, the funds not yet contracted at country level from the 2019 commitments (EUR 32 million) will be contracted by the end of 2020, which will also entail additional advance payments. A reinforcement of EUR 10 million is therefore needed, of which EUR 1 million will be implemented through a Commission autonomous transfer, and an amount of EUR 9 million is requested in the Global transfer.

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

Actions relating to the Instrument for Nuclear Safety Cooperation (INSC) have been severely impacted by the ongoing Covid-19 crisis. The nature of INSC operations (field visits, training of personnel, supply of equipment, safety assessments etc.) means that the implementation of a majority of projects has slowed down significantly. Therefore, the revised forecasts indicate that an amount of EUR 12 million in payment appropriations can be made available.

Decreased 21 08 01

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

The surplus in payment appropriations is mainly due to two factors:

- some contracts (result oriented monitoring and evaluations) cannot be finalized in 2020 due to the Covid-19 crisis and the pre-financing payments initially envisaged cannot be paid;
- some contracts that were postponed from 2019 to 2020, were in turn delayed now due to the Covid-19 crisis with an impact on the use of 2020 payment appropriations.

Therefore, a total amount of EUR 9 million can be made available, of which EUR 2,5 million will cover needs through a Commission autonomous transfer. An amount of EUR 6,5 million can be made available for the Global transfer.

Decreased 21 08 02**Coordination and promotion of awareness on development issues and on the enlargement and neighbourhood policies**

The finalisation of some contracts was delayed due to the Covid-19 crisis. Therefore, a total amount of EUR 2,5 million can be made available, of which EUR 1,3 million will cover needs through a Commission autonomous transfer. An amount of EUR 1,2 million can be made available for the Global transfer.

Decreased 21 09 51 01**Asia**

The surplus of EUR 0,4 million in payment appropriations is due to over-optimistic forecasting. An amount of EUR 0,2 million will cover needs through a Commission autonomous transfer. Therefore, an amount of EUR 0,2 million can be made available for the Global transfer.

Decreased 21 09 51 02**Latin America**

The surplus of EUR 1 million in payment appropriations is due to over-optimistic forecasting. An amount of EUR 0,1 million will cover needs through a Commission autonomous transfer. Therefore, an amount of EUR 0,9 million can be made available for the Global transfer.

Increased 22 02 03 02**Support for economic, social and territorial development and related progressive alignment with the Union acquis**

The remaining part of the commitment for the 2016 special measure to support refugees in Turkey has to be paid to the EU Regional Trust Fund in Response to the Syrian crisis (EUTF Madad). The timely payment of this invoice is important in the context of the frontloading of operations as part of the Global Response to the Covid-19 crisis, as announced in the early summer for the Madad Trust Fund's activities. The payment implementation of the EUTF Madad in 2020 was much higher than expected at the time of the establishment of the Draft Budget 2020. Therefore, a reinforcement of EUR 100 million is requested in the Global transfer.

Moreover, there is a need for additional payment appropriations under this budget line due to reprogramming, increase of pre-financing payments and of indirect management mode with the beneficiary country in order to speed up payments to address the Covid-19 crisis. This additional reinforcement of EUR 90 million in payment appropriations will be requested in the Draft Amending Budget 10.

Increased 22 04 01 01**Mediterranean countries -- Human rights, good governance and mobility**

In order to help partner countries deal with the economic, social and health consequences of the Covid-19 crisis, the Commission has been modifying on-going programmes in order to speed up their implementation and the related payments. In particular, the requirements for the disbursement of budget support tranches of a programme for Morocco have been modified. Therefore, a reinforcement of EUR 52 million in payment appropriations is needed, of which EUR 15 million will be covered through a Commission autonomous transfer, and EUR 37 million is requested in the Global transfer.

Increased 22 04 01 02

Mediterranean countries -- Poverty reduction and sustainable development

In order to help partner countries deal with the economic, social and health consequences of the Covid-19 crisis, the Commission has been modifying on-going programmes in order to speed up their implementation and the related payments. In particular, several budget support programmes for Morocco, Tunisia, Jordan and Algeria have been topped-up and their requirements for disbursement have been modified. In addition, other on-going regional and national programmes for the benefit of small and medium enterprises for example have been topped up and related payments increased and accelerated.

Therefore, an overall reinforcement of EUR 325 million in payment appropriations is needed, of which EUR 25 million will be covered through a Commission autonomous transfer, EUR 79 million are requested in the Global transfer, and EUR 221 million will be requested in the Draft Amending Budget 10.

Increased 22 04 02 01

Eastern Partnership -- Human rights, good governance and mobility

In order to help partner countries deal with the economic, social and health consequences of the Covid-19 crisis, the Commission has been modifying on-going programmes in order to speed up their implementation and the related payments. In particular, several budget support programmes for Armenia have been topped-up and their requirements for disbursement have been modified. In addition, an on-going programme for the stabilisation and growth in Ukraine has been topped up and the related payments increased and accelerated.

Therefore, a reinforcement of EUR 38 million in payment appropriations is requested in the Global transfer.

Increased 22 04 02 02

Eastern Partnership -- Poverty reduction and sustainable development

In order to help partner countries deal with the economic, social and health consequences of the Covid-19 crisis, the Commission has been modifying on-going programmes in order to speed up their implementation and the related payments. In particular, several budget support programmes for Armenia and Georgia have been topped up and their requirements for disbursement have been modified. In addition, several programmes for resilience and stability (Ukraine East, Armenia), for small and medium enterprises and businesses (Armenia) have been topped up and the related payments increased and accelerated.

Therefore, a reinforcement of EUR 137 million is needed, of which EUR 72 million is requested in the Global transfer and EUR 65 million will be requested in the Draft Amending Budget 10.

Increased 22 04 03 01

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

When preparing the budget, the Commission did a prudent estimation of the needs for payment appropriations on this budget line, in light of previous years' implementation and experience with the accuracy of Member States' forecasts. However, project implementation has gathered speed in 2020 and the Managing Authorities have requested the full amount of pre-financing due in 2020. A reinforcement of EUR 24 million in payment appropriations is therefore needed.

Increased 22 04 03 04

Other multi-country cooperation in the neighbourhood -- Supporting measures

There are increased payment needs related to regional measures put in place to help partner countries in the Neighbourhood deal with the economic and social consequences of the Covid-19 crisis. Therefore, a reinforcement of EUR 13 million in payment appropriations is needed, of which EUR 8 million will be covered through a Commission autonomous transfer, and EUR 5 million is requested in the Global Transfer.

Decreased 23 03 01 01

Disaster prevention and preparedness within the Union

The payment forecast has been reduced by EUR 60 million for the following reasons:

- Member States requested lower level of pre-financing on the stockpiling contracts;
- Delays in the purchase of 2 Canadairs, resulting in the postponement to 2021 of the pre-financing initially foreseen for 2020;
- Delays in the implementation of some grant contracts, which result in having to postpone the interim and final payments to 2021;
- Signature and pre-financing of the medical evacuation services (Medevac) contract with Germany postponed to 2021;
- Some final payments related to 2016-2017 contracts were not paid (or partially paid) following analysis of final report.

Decreased 23 03 77 04

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

An amount of EUR 17 750 in payment appropriations can be made available because the contract, which has been closed, resulted in a lower consumption of funds.

Decreased 24 02 01

Preventing and combating fraud, corruption and any other illegal activities affecting the Union's financial interests

Due to the Covid-19 measures, OLAF could not implement the budget related to the Hercule programme as planned. In the course of 2020, it was not possible to organise the planned conferences and the Digital Forensic & Analyst trainings, OLAF's flagship. Therefore, an amount of EUR 1 million can be made available.

Decreased 26 02 01

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

Following the postponement of the eNotices2 project, initially planned in 2019 and launched in May 2020, some payments will be postponed to 2021. Therefore, an amount of EUR 250 000 can be made available.

Increased 26 03 01

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

A reinforcement of EUR 6 million in payment appropriations is needed for the following reasons:

- The accelerated implementation rate of the programme due to the end of the current Multiannual Financial Framework;
- Many projects are catching up previous years' delays;
- More short-terms contracts have been signed than initially planned, leading to faster implementation rate.

Increased 26 03 77 06

Preparatory action -- Governance and quality of software code -- Auditing of free and open-source software

Based on an updated estimation, a reinforcement of EUR 172 000 is needed to pay the invoices due by the end of the year.

Increased 26 03 77 09

Preparatory action -- Data analytics solutions for policymaking

Based on an updated estimation, a reinforcement of EUR 15 000 is needed to pay the invoices due by the end of the year.

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

Difficulties in the implementation of the ongoing grants for actions awarded to National Statistical Institutes due to the Covid-19 pandemic will lead to the postponement of payments to 2021. In addition, pre-financings originally planned for the end of 2020 will be postponed due to some delays in the publications and signature of the grant agreements. Therefore, an amount of EUR 6 million can be made available.

Decreased 32 02 01 01

Further integration of the internal energy market and the interoperability of electricity and gas networks across borders

The energy strand of the Connecting Europe Facility was increased in both commitments and payments during the conciliation procedure of the budget 2020. Commitment appropriations were used in 2020 as the calls for proposals were launched during the year. However, the related first pre-financings will only take place in 2021. Therefore, an amount of EUR 18,5 million in payment appropriations can be made available.

Decreased 32 02 01 02

Enhancing Union security of energy supply

The energy strand of the Connecting Europe Facility was increased in both commitments and payments during the conciliation procedure of the draft budget 2020. Commitment appropriations were used in 2020 as the calls for proposals were launched during the year. However, the related first pre-financings will only take place in 2021. Therefore, an amount of EUR 5,8 million in payment appropriations can be made available.

Decreased 32 02 01 03

Contributing to sustainable development and protection of the environment

The energy strand of the Connecting Europe Facility was increased in both commitments and payments during the conciliation procedure of the draft budget 2020. Commitment appropriations were used in 2020 as calls for proposals were launched during the year. However, the related first pre-financings will only take place in 2021. Therefore, an amount of EUR 5,8 million in payment appropriations can be made available.

Increased 32 02 10

Agency for the Cooperation of Energy Regulators (ACER)

The Agency faces a steep increase in appeals against its decisions stemming from the implementation of the new Clean Energy Package. Needs for the first half of the year have been funded through savings, but savings identified for the second half of the year are insufficient to cover the remaining needs, in particular legal counsel and translation services for decisions and appeals. Therefore, a reinforcement of EUR 0,4 million is requested.

Decreased 32 02 52

Completion of energy projects to aid economic recovery

Due to the Covid-19 crisis, the progress in the implementation of the last projects is slower than expected, thus creating delays in the submission of payment requests. Therefore, the revision of payment forecast indicates a surplus of EUR 27 million that can be made available.

Decreased 32 03 01

Nuclear safeguards

Due to the Covid-19 crisis, some deliveries of instruments, equipment and material foreseen initially before December 2020 will be delivered after this date and thus paid in 2021. There is also a decrease of the budget needed for the inspection missions. Therefore, an amount of EUR 3 million in payment appropriations can be made available.

Decreased 32 03 03

Nuclear decommissioning assistance programme in Lithuania

Due to the Covid-19 crisis, the anticipated acceleration of the implementation of the decommissioning programmes did not materialise. This affected the physical delivery of material and presence of foreign experts on site. It also delayed pre-financings paid by Euratom in relation to procurement procedures that were extended, delayed or suspended to alleviate economic operators and national authorities constraints. Therefore, an amount of EUR 13,8 million in payment appropriations can be made available.

Decreased 32 03 04 01

Kozloduy programme

Due to the Covid-19 crisis, the anticipated acceleration of the implementation of the decommissioning programmes did not materialise. This affected the physical delivery of material and presence of foreign experts on site. It also delayed pre-financings paid by Euratom in relation to procurement procedures that were extended, delayed or suspended to alleviate economic operators and national authorities constraints. Therefore, an amount of EUR 16,9 million in payment appropriations can be made available.

Decreased 32 03 04 02

Bohunice programme

Due to the Covid-19 crisis, the anticipated acceleration of the implementation of the decommissioning programmes did not materialise. This affected the physical delivery of material and presence of foreign experts on site. It also delayed pre-financings paid by Euratom in relation to procurement procedures that were extended, delayed or suspended to alleviate economic operators and national authorities constraints. Therefore, an amount of EUR 23,6 million in payment appropriations can be made available.

Decreased 32 04 03 01

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

Due to the Covid-19 crisis the progress of several projects was delayed leading to a postponement in the requests for interim payments. In addition, the signature of grant agreements was also delayed, leading to a postponement in the requests for pre-financing. Therefore, an amount of EUR 52 million in payment appropriations can be made available.

Increased 33 02 01

Ensuring the protection of rights and empowering citizens

A reinforcement of EUR 4,6 million in payment appropriations is needed to honour outstanding and future legal commitments and for pre-financings of the projects from 2020 calls for proposals.

Increased 33 02 02

Promoting non-discrimination and equality

A reinforcement of EUR 3 million in payment appropriations is needed to honour outstanding and future legal commitments and for pre-financings of the projects from 2020 calls for proposals.

Increased 33 03 01

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

A reinforcement of EUR 7 million in payment appropriations is needed to honour outstanding and future legal commitments and for pre-financings of the projects from 2020 calls for proposals.

Increased 33 03 02

Facilitating and supporting judicial cooperation in civil and criminal matters

A reinforcement of EUR 7 million in payment appropriations is needed to honour outstanding and future legal commitments and for pre-financings of the projects from 2020 calls for proposals.

Decreased 33 03 77 08

Preparatory action -- Capacity building, programmatic development and communication in the context of the fight against money laundering and financial crimes

A call for tenders was launched combining the budget of 2019 (EUR 1 million) and 2020 (EUR 750 000) for this preparatory action. The deadline for submission of tenders is 8 October and therefore the payment appropriations will not be used this year and an amount of EUR 0,7 million can be made available.

Increased 33 04 01

Safeguarding consumers-- interest and improving their safety and information

A reinforcement of EUR 0,7 million in payment appropriations is needed to honour outstanding and future legal commitments as well as for pre-financings of projects from 2020 calls for proposals .

Increased 34 02 01

Reducing Union greenhouse gas emissions

The reinforcement need of EUR 3,4 million is mainly due to two factors that were not known when the draft budget 2020 was prepared:

- a change in the spending pattern for funds related to the financial instrument Private Finance for Energy Efficiency (PF4EE), where grants were used instead. These grants require a pre-financing between 20% and 40% upon signature of the agreement;
- the decision, following the Covid-19 pandemic, to increase from 30% to 40% the pre-financing of traditional grants concluded under calls for proposal 2019 and 2020.

Increased 34 02 02

Increasing the resilience of the Union to climate change

The reinforcement need of EUR 8,7 million is mainly due to two factors that were not known when the draft budget 2020 was prepared:

- a change in the spending pattern for funds related to the financial instrument Private Finance for Energy Efficiency (PF4EE), where grants were used instead. These grants require a pre-financing between 20% and 40% upon signature of the agreement;
- the decision, following the Covid-19 pandemic, to increase from 30% to 40% the pre-financing of traditional grants concluded under calls for proposal 2019 and 2020.

Increased 34 02 03

Better climate governance and information at all levels

The reinforcement need of EUR 2,4 million is mainly due to two factors that were not known when the draft budget 2020 was prepared:

- a change in the spending pattern for funds related to the financial instrument Private Finance for Energy Efficiency (PF4EE), where grants were used instead. These grants require a pre-financing between 20% and 40% upon signature of the agreement;
- the decision, following the Covid-19 pandemic, to increase from 30% to 40% the pre-financing of traditional grants concluded under calls for proposal 2019 and 2020.

Decreased 34 02 04**Contribution to multilateral and international climate agreements**

All commitments and payments to multilateral and international climate agreements due for 2020 have been made. Hence, the amount of EUR 9 556 in payment appropriations can be made available.

Decreased 40 02 41**Differentiated appropriations**

Following a review of the payments needs for the protocols related to the Sustainable Fisheries Partnership Agreements (SFPAs) until the end of the year, an amount of EUR 6 million in payment appropriations will not be used and can be made available.