

**Brussell, 3 ta' Jannar 2020
(OR. en)**

5007/20

FIN 1

NOTA TA' TRASMISSJONI

minn:	Is-Sur Johannes HAHN, Membru tal-Kummissjoni Ewropea
data meta waslet:	3 ta' Jannar 2020
lil:	Is-Sur Zdravko MARIC, President tal-Kunsill tal-Unjoni Ewropea
Sugġett:	Proposta għat-trasferiment tal-appropriazzjonijiet Nru DEC 27/2019 fit-Taqsimha III - Kummissjoni - tal-baġit ġenerali għall-2019

Id-delegazzjonijiet għandhom isibu meħmuż id-dokument DEC 27/2019.

Mehmuż: DEC 27/2019



BRUSSELL, 03/01/2020

BAGIT ĠENERALI - 2019

TAQSIMA III - TITOLI TAL-KUMMISSJONI: 01, 02, 04, 05, 09, 11, 13, 18, 21, 23, 25, 32

TRASFERIMENT TA' APPROPRIJAZZJONIJIET Nru **DEC 27/2019**

INTRODUZZJONI

L-hekk imsejjaħ "Trasferiment tal-Aħħar tas-sena" huwa maħsub biex jiżgura li, sa fejn possibbli, il-fatturi pendenti relatati ma' fondi f'ġestjoni kongunta jkunu jistgħu jiġu onorati billi jsir użu sħiħ mill-approprijazzjonijiet ta' pagamenti disponibbli.

Ir-regoli applikabbli għal dan it-trasferiment huma stipulati fl-Artikolu 31(2) tar-Regolament (UE, EURATOM) Nru 2018/1046 tal-Parlament Ewropew u tal-Kunsill dwar ir-regoli finanzjarji applikabbli għall-baġit generali tal-Unjoni Ewropea.

It-"Trasferiment tal-Aħħar tas-sena" għall-eżercizzju tal-2019 jirrigwarda l-approprijazzjonijiet ta' pagamenti li jammontaw għal total ta' **EUR 255,5 miljun**, li jqis l-implimentazzjoni effettiva tan-nefqa f'nofs Dicembru 2019.

1. Rinfurzar

It-trasferiment jipproponi li jissahħaħ l-approprijazzjonijiet ta' hlasijiet ta' **tliet linji baġitarji** taħt l-intestaturi/programmi li ġejjin

- Intestatura 1b - Koeżjoni ekonomika, soċjali u territorjali + EUR 135,5 miljun
għall-Fond Soċjali Ewropew;
- Intestatura 2 "Tkabbir sostenibbli - riżorsi naturali" + EUR 120,0 miljun
 - għall-Fond Agrikolu Ewropew għall-Iżvilupp Rurali (EUR 100,0 miljun)
 - għall-Fond Ewropew għall-Affarijiet Marittimi u s-Sajd (EUR 20,0 miljun)

Dawn ir-rinforzi se jippermettu li jiġu koperti l-pretensjonijiet pendenti, u jkunu rimborzati l-Istati Membri għall-pagamenti li diġà wettqu f'ġestjoni kongunta.

2. Tnaqqisiet

L-approprijazzjonijiet għall-hlasijiet huma riallokati minn **33 linja baġitarja** taħt l-intestaturi/il-programmi li ġejjin:

- Intestatura 1a - Kompetittività għat-tkabbir u l-impjegi - EUR 44,4 miljun
prinċipalment minn
 - il-Pjan Ewropew ta' Rkupru Ekonomiku (EUR 19,0 miljun)
 - Orizzont 2020 (EUR 17,9 miljun)
- Intestatura 1b - Koeżjoni ekonomika, soċjali u territorjali - EUR 12,1 miljun
mill-Fond Ewropew għall-Iżvilupp Reġjonali (kooperazzjoni transkonfinali)
- Intestatura 3 – Sigurtà u Ċittadinanza - EUR 46,0 miljun
prinċipalment mill-
 - fond tal-Ażil, il-Migrazzjoni u l-Integrazzjoni (EUR 20,0 miljun)
 - l-Aġenzija Ewropea għall-Gwardja tal-Fruntiera u tal-Fruntiera u tal-Kosta (EUR 19,3 miljun)
- Intestatura 4 - Ewropa Globali - EUR 152,9 miljun
prinċipalment minn
 - L-Istrument tal-Kooperazzjoni għall-Iżvilupp (EUR 123,6 miljun)
- Intestatura 5b - Amministrazzjoni - EUR 0,1 miljun
minn azzjoni preparatorja

3. Trasferimenti proposti

It-trasferimenti kollha proposti huma elenkati skont il-linja tal-baġit fit-tabelli li ġejjin f'ordni ta' nomenklatura baġitarja, b'indikazzjoni ta':

- l-appropriazzjonijiet inizjali tal-baġit, inklużi l-baġits emendatorji mill-10 ta' Diċembru 2019;
- it-trasferimenti mill-10 ta' Diċembru 2019;
- l-implimentazzjoni mill-10 ta' Diċembru 2019;
- it-total tal-appropriazzjonijiet li għadhom disponibbli;
- it-trasferiment propost (żieda jew tnaqqis);
- il-bidla perċentwali, imqabbla mal-baġit inizjali (inkluż kull baġit emendatorju);
- il-bilanċ fuq il-linja wara t-trasferiment propost.

Għat-tnaqqis jew għar-rinfurzar tal-appropriazzjonijiet awtorizzati fuq il-linja baġitarja, il-ġustifikazzjonijiet iddettalji huma pprovduti hawnhekk.

TRASFERIMENT TA' APPROPRIJAZZJONIJIET Nru DEC 27/2019

MINN**KAPITOLU - 0103** Affarijiet ekonomiċi u finanzjarji internazzjonali

ARTIKOLU - 01 03 02 Assistenza makrofinanzjarja	Pagamenti	-15 000 000,00
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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	-150 000,00
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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	-234 314,22
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KAPITOLU - 0902 Suq uniku diġitali

ARTIKOLU - 09 02 01 Definizzjoni u implimentazzjoni tal- politika tal-Unjoni fil-qasam tal-komunikazzjoni elettronika	Pagamenti	-310 000,00
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KAPITOLU - 0903 Facilità Nikkollegaw l-Ewropa (CEF) -- Netwerks tat-telekomunikazzjoni

ARTIKOLU - 09 03 04 WiFi4EU -- Appoġġ għall-iskjerament ta' Wifi lokali bla ħlas	Pagamenti	-7 035 000,00
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KAPITOLU - 1305 L-istrument għall-Assistenza ta' Qabel l-Adeżjoni -- L-iżvilupp reġjonali u l-kooperazzjoni reġjonali u territorjali

PARTITA - 13 05 03 01 Tlestija tal-Kooperazzjoni transfruntiera (KTF) - Kontribuzzjoni mis-Subintestatura 1b	Pagamenti	-4 570 320,84
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PARTITA - 13 05 03 02 Tlestija tal-kooperazzjoni transfruntiera (KTF) u l-partecipazzjoni tal-pajjiżi kandidati u tal-pajjiżi potenzjalment kandidati fil-programmi ta' kooperazzjoni transnazzjonali u interreġjonali -- Kontribuzzjoni mill-Intestatura 4	Pagamenti	-4 942 800,00
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PARTITA - 13 05 63 01 Kooperazzjoni transfruntiera (KTF) - Kontribuzzjoni mill-Intestatura 1b	Pagamenti	-7 548 850,09
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PARTITA - 13 05 63 02 Kooperazzjoni transfruntiera (KTF) - Kontribuzzjoni mill-Intestatura 4	Pagamenti	-7 548 850,37
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KAPITOLU - 1802 Sigurtà Interna

ARTIKOLU - 18 02 03 Aġenzija tal-Gwardja Ewropea tal-Fruntiera u tal-Kosta (Frontex)	Pagamenti	-19 321 000,00
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KAPITOLU - 1803 Ażil u migrazzjoni

PARTITA - 18 03 01 01 Tisħiħ u żvilupp tas-Sistema Ewropea Komuni tal-Ażil u titjib tas-solidarjetà u l-kondiviżjoni tar-responsabilità bejn l-Istati Membri	Pagamenti	-20 000 000,00
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KAPITOLU - 1804 Trawwim ta' Ċittadinanza Ewropea

PARTITA - 18 04 01 01 L-Ewropa għaċ-Ċittadini -- Tishih tal-kommemorazzjoni u t-titjib tal-kapaċità għall-partecipazzjoni ċivika fil-livell tal-Unjoni Pagamenti -900 000,00

KAPITOLU - 2102 Strument tal-Kooperazzjoni għall-Iżvilupp (DCI)

ARTIKOLU - 21 02 01 Kooperazzjoni mal-Amerika Latina Pagamenti -6 500 000,00

ARTIKOLU - 21 02 02 Kooperazzjoni mal-Asja Pagamenti -25 000 000,00

ARTIKOLU - 21 02 03 Kooperazzjoni mal-Asja Ċentrali Pagamenti -9 500 000,00

ARTIKOLU - 21 02 04 Kooperazzjoni mal-Lvant Nofsani Pagamenti -20 000 000,00

ARTIKOLU - 21 02 05 Kooperazzjoni mal-Afganistan Pagamenti -10 000 000,00

PARTITA - 21 02 07 02 Enerġija sostenibbli Pagamenti -10 000 000,00

ARTIKOLU - 21 02 09 Programm Pan-Afrikan biex jappoġġa l-Istrateġija kongunta Afrika-Unjoni Ewropea Pagamenti -15 000 000,00

PARTITA - 21 02 51 01 Kooperazzjoni ma' pajjiżi terzi fl-oqsma tal-migrazzjoni u l-ażil Pagamenti -9 593 287,03

PARTITA - 21 02 51 03 Kooperazzjoni ma' pajjiżi li qed jiżviluppaw fl-Asja, inklużi l-Asja Ċentrali u l-Lvant Nofsani Pagamenti -5 500 000,00

PARTITA - 21 02 51 08 Kooperazzjoni ġeografika ma' stati Afrikani, tal-Karibew u tal-Paċifiku Pagamenti -12 500 000,00

PARTITA - 21 02 77 14 Fond Globali għall-Efficijenza Enerġetika u l-Enerġija Rinnovabbli (GEEREF) Pagamenti -500 000,00

PARTITA - 21 02 77 16 Proġett pilota -- It-tishih tas-servizzi veterinarji f'pajjiżi li qed jiżviluppaw Pagamenti -500 000,00

PARTITA - 21 02 77 26 Proġett pilota - Servizzi edukattivi għat-tfal li qabel kienu assoċjati ma' forzi u gruppi armati fiż-Żona Amministrattiva ta' Greater Pibor (Greater Pibor Administrative Area – GPAA) fis-Sudan t'Isfel Pagamenti -55 153,00

PARTITA - 21 02 77 28 Proġett pilota - Appoġġ tad-dimensjoni urbana tal-kooperazzjoni għall-iżvilupp: zieda fil-kapaċitajiet finanzjarji tal-bliet f'pajjiżi li qed jiżviluppaw biex johlqu żvilupp urban produttiv u sostenibbli Pagamenti -500 000,00

PARTITA - 21 02 77 29 Azzjoni preparatorja -- Appoġġ għal intrapriżi mikro, żgħar u ta' daqs medju (SMMEs) fil-pajjiżi li qed jiżviluppaw Pagamenti -75 000,00

KAPITOLU - 2303 Mekkaniżmu tal-Unjoni għall-Protezzjoni Ċivili

PARTITA - 23 03 01 01 Prevenzjoni tad-diżastri u preparatezza għalihom fl-Unjoni Pagamenti -3 000 000,00

PARTITA - 23 03 02 01 Interventi ta' rispons ta' emerġenza rapidi u effikaċi fil-każ ta' diżastri kbar fl-Unjoni	Pagamenti	-2 729 486,00
KAPITOLU - 2501 Nefqa amministrattiva fil-qasam ta' politika "Kordinazzjoni tal-politiki tal-Kummissjoni u konsulenza ġuridika"		
PARTITA - 25 01 77 05 Azzjoni preparatorja -- Data miftuħa u konnessa fl-amministrazzjoni pubblika Ewropea	Pagamenti	-75 000,00
KAPITOLU - 3202 Enerġija konvenzjonali u rinovabbli		
ARTIKOLU - 32 02 52 Tlestija ta' proġetti enerġetici li jgħinu l-irkupru ekonomiku	Pagamenti	-19 000 000,00
KAPITOLU - 3204 Orizzont 2020 -- Riċerka u innovazzjoni fir-rigward tal-enerġija		
PARTITA - 32 04 03 01 Twettiq tat-tranzizzjoni għal sistema enerġetika affidabbli, sostenibbli u kompetittiva	Pagamenti	-13 000 000,00
ARTIKOLU - 32 04 53 Tlestija tal-programm "Enerġija intelligenti -- Ewropa" (2007 sa 2013)	Pagamenti	-4 884 243,00
<u>GĦAL</u>		
KAPITOLU - 0402 Fond Soċjali Ewropew (FSE)		
ARTIKOLU - 04 02 60 – Fond Soċjali Ewropew – Reġjuni anqas żviluppati – Investiment għall-mira tat-tkabbir u l-impjiegi	Pagamenti	135 473 304,55
KAPITOLU - 0504 Żvilupp rurali		
PARTITA 05 04 60 01 Promozzjoni ta' żvilupp rurali sostenibbli, settur agrikolu tal-Unjoni aktar bilanċjat territorjalment u ambjentalment, aktar favorevoli għall-klima u innovattiv	Pagamenti	100 000 000,00
KAPITOLU - 1106 Fond Ewropew għall-Affarijiet Marittimi u s-Sajd (FEMS)		
ARTIKOLU - 11 06 60 II-promozzjoni ta' sajd u akkwakultura sostenibbli u kompetittivi, l-iżvilupp territorjali bbilanċjat u inklużiv taż-żoni tas-sajd u t-trawwim tal-implimentazzjoni tal-Politika Komuni tas-Sajd	Pagamenti	20 000 000,00

Linja / Intestatura						
Bagit inizjali + BE (1)	Trasferimenti (2)	Utilizzazzjoni (3)	Ammont disponibbli (4)=(1)+(2)-(3)	Trasferiment propost (5)	Ir-referenza l- gdida (5/1)	Total (4±5)
Pagament - 01 03 02 - Assistenza makrofinanzjarja						
27 000 000,00	-1 695 050,10	10 304 949,90	15 000 000,00	-15 000 000,00	-55,56 %	0,00
Pagament - 02 07 01 — Programm Ewropew għall-Iżvilupp fl-Industrija tad-Difiża (EDIDP)						
145 250 000,00	-145 050 000,00	16 730,85	183 269,15	-150 000,00	-0,10 %	33 269,15
Pagament - 04 02 60 – Fond Soċjali Ewropew – Reġjuni anqas żviluppati – Investiment għall-mira tat-tkabbir u l-impjiegi						
5 442 000 000,00	3 330 600,00	5 442 863 432,39	2 467 167,61	135 473 304,55	2,49 %	137 940 472,16
Pagament - 05 04 60 01 Promozzjoni ta' żvilupp rurali sostenibbli, settur agrikolu tal-Unjoni aktar bilanċjat territorjalment u ambjentalment, aktar favorevoli għall-klima u innovattiv						
13 100 000 000,00	263 620 629,91	13 280 634 240,97	82 986 388,94	100 000 000,00	0,76 %	182 986 388,94
Pagament - 05 05 03 02 - Sostenn għall-iżvilupp ekonomiku, soċjali u territorjali u allinjament progressiv relatat mal-acquis tal-Unjoni.						
25 000 000,00	-7 262 186,40	17 503 499,38	234 314,22	-234 314,22	-0,94 %	0,00
Pagament - 09 02 01 - Definizzjoni u implimentazzjoni tal-politika tal-Unjoni fil-qasam tal-komunikazzjoni elettronika						
3 000 000,00	0,00	2 485 418,18	514 581,82	-310 000,00	-10,33 %	204 581,82
Pagament - 09 03 04 - WiFi4EU -- Appoġġ għall-iskjerament ta' Wifi lokali bla ħlas						
28 240 000,00	-15 000 000,00	4 577 933,03	8 662 066,97	-7 035 000,00	-24,91 %	1 627 066,97
Pagament - 11 06 60 - Il-promozzjoni ta' sajd u akkwakultura sostenibbli u kompetittivi, l-iżvilupp territorjali bbilanċjat u inkluziv taż-żoni tas-sajd u t-trawwim tal-implimentazzjoni tal-Politika Komuni tas-Sajd						
490 000 000,00	60 000 000,00	550 000 000,00	0,00	20 000 000,00	4,08 %	20 000 000,00
Pagament - 13 05 03 01 - Kooperazzjoni transfruntiera (KTF) - Kontribuzzjoni mis-Subintestatura 1b						
5 419 464,00	0,00	849 143,16	4 570 320,84	-4 570 320,84	-84,33 %	0,00
Pagament - 13 05 03 02 - Tlestija tal-kooperazzjoni transfruntiera (KTF) u l-partecipazzjoni tal-pajjiżi kandidati u l-pajjiżi potenzjalment kandidati fil-programmi ta' kooperazzjoni transnazzjonali u interreġjonali tal-Fondi Strutturali - Kontribuzzjoni mill-Intestatura 4						
4 942 800,00	0,00	0,00	4 942 800,00	-4 942 800,00	-100,00 %	0,00
Pagament - PARTITA - 13 05 63 01 Kooperazzjoni transfruntiera (KTF) -- Kontribuzzjoni mill-Intestatura 1b						
21 092 361,00	9 724 363,30	23 267 874,21	7 548 850,09	-7 548 850,09	-35,79 %	0,00
Pagament - 13 05 63 02 - Kooperazzjoni transfruntiera (KTF) - Kontribuzzjoni mill-Intestatura 4						
21 092 361,00	9 724 363,30	23 267 873,93	7 548 850,37	-7 548 850,37	-35,79 %	0,00
Pagament - 18 02 03 - Aġenzija tal-Gwardja Ewropea tal-Fruntiera u tal-Kosta (Frontex)						
293 185 279,00	16 321 557,01	187 896 836,01	121 610 000,00	-19 321 000,00	-6,59 %	102 289 000,00
Pagament - 18 03 01 01 - Tishih u żvilupp tas-Sistema Ewropea Komuni tal-Ażil u titjib tas-solidarjetà u l-kondiviżjoni tar-responsabilità bejn l-Istati Membri						
527 969 782,00	105 024 505,21	573 822 405,16	59 171 882,05	-20 000 000,00	-3,79 %	39 171 882,05
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	-3 784 308,27	20 241 832,97	1 973 858,76	-900 000,00	-3,46 %	1 073 858,76
Pagament - 21 02 01 - Kooperazzjoni mal-Amerika Latina						
267 589 959,00	11 550 000,00	196 840 756,87	82 299 202,13	-6 500 000,00	-2,43 %	75 799 202,13
Pagament - 21 02 02 - Kooperazzjoni mal-Asja						
650 000 000,00	-212 812 000,00	399 807 465,08	37 380 534,92	-25 000 000,00	-3,85 %	12 380 534,92
Pagament - 21 02 03 - Kooperazzjoni mal-Asja Ċentrali						
85 000 000,00	11 840 000,00	68 566 738,09	28 273 261,91	-9 500 000,00	-11,18 %	18 773 261,91
Pagament - 21 02 04 - Kooperazzjoni mal-Lvant Nofsani						
100 000 000,00	35 590 000,00	105 598 286,88	29 991 713,12	-20 000 000,00	-20,00 %	9 991 713,12

Linja / Intestatura						
Bagit inizjali + BE (1)	Trasferimenti (2)	Utilizzazzjoni (3)	Ammont disponibbli (4)=(1)+(2)-(3)	Trasferiment propost (5)	Ir-referenza l- gdida (5/1)	Total (4±5)
Pagament - 21 02 05 - Kooperazzjoni mal-Afganistan						
170 000 000,00	107 770 000,00	191 760 177,10	86 009 822,90	-10 000 000,00	-5,88 %	76 009 822,90
Pagament - 21 02 07 02 - Energija sostenibbli						
45 000 000,00	0,00	12 055 636,37	32 944 363,63	-10 000 000,00	-22,22 %	22 944 363,63
Pagament - 21 02 09 - Programm Pan-Afrikan biex jappoġġa l-Istrateġija konġunta Afrika-Unjoni Ewropea						
100 000 000,00	0,00	64 980 966,58	35 019 033,42	-15 000 000,00	-15,00 %	20 019 033,42
Pagament - 21 02 51 01 - Kooperazzjoni ma' pajjiżi terzi fl-oqsma tal-migrazzjoni u l-ażil						
10 000 000,00	0,00	309 614,68	9 690 385,32	-9 593 287,03	-95,93 %	97 098,29
Pagament - 21 02 51 03 - Kooperazzjoni ma' pajjiżi li qed jiżviluppaw fl-Asja, inklużi l-Asja Ċentrali u l-Lvant Nofsani						
75 000 000,00	35 278 000,00	80 237 646,08	30 040 353,92	-5 500 000,00	-7,33 %	24 540 353,92
Pagament - 21 02 51 08 - Kooperazzjoni ġeografika ma' stati Afrikani, tal-Karibew u tal-Paċifiku						
60 500 000,00	-26 429 104,12	19 305 973,62	14 764 922,26	-12 500 000,00	-20,66 %	2 264 922,26
Pagament - 21 02 77 14 - Fond Globali għall-Effiċjenza Enerġetika u l-Energija Rinnovabbli (GEEREF)						
500 000,00	0,00	0,00	500 000,00	-500 000,00	-100,00 %	0,00
Pagament - 21 02 77 16 - Proġett pilota -- It-tisħiħ tas-servizzi veterinarji f'pajjiżi li qed jiżviluppaw						
500 000,00	0,00	0,00	500 000,00	-500 000,00	-100,00 %	0,00
Pagament - 21 02 77 26 - Proġett pilota -- Servizzi edukattivi għat-tfal li qabel kienu assoċjati ma' forzi u gruppi armati fiż-Żona Amministrattiva ta' Greater Pibor (Greater Pibor Administrative Area – GPAA) fis-Sudan t'Isfel						
350 000,00	455 000,00	749 847,00	55 153,00	-55 153,00	-15,76 %	0,00
Pagament - 21 02 77 28 - Proġett pilota -- Appoġġ tad-dimensjoni urbana tal-kooperazzjoni għall-iżvilupp: żieda fil-kapaċitajiet finanzjarji tal-bliet f'pajjiżi li qed jiżviluppaw biex johlqu żvilupp urban produttiv u sostenibbli						
500 000,00	0,00	0,00	500 000,00	-500 000,00	-100,00 %	0,00
Pagament - 21 02 77 29 --Azzjoni preparatorja -- Appoġġ għal intrapriżi mikro, żgħar u ta' daqs medju (SMMES) fil-pajjiżi li qed jiżviluppaw						
500 000,00	575 000,00	1 000 000,00	75 000,00	-75 000,00	-15,00 %	0,00
Pagament - 23 03 01 01 - Prevenzjoni tad-diżastri u preparatezza għalihom fl-Unjoni						
23 200 000,00	20 170 000,00	38 592 239,50	4 777 760,50	-3 000 000,00	-12,93 %	1 777 760,50
Pagament - 23 03 02 01 - Interventi ta' rispons ta' emergjenza rapidi u effikaċi fil-każ ta' diżastri kbar fl-Unjoni						
3 700 000,00	-970 514,00	0,00	2 729 486,00	-2 729 486,00	-73,77 %	0,00
Pagament - 25 01 77 05 - Azzjoni preparatorja -- Data miftuħa u konnessa fl-amministrazzjoni pubblika Ewropea						
1 350 000,00	-550 000,00	566 185,78	233 814,22	-75 000,00	-5,56 %	158 814,22
Pagament - 32 02 52 Tlestija ta' proġetti enerġetiċi li jgħinu l-irkupru ekonomiku						
61 000 000,00	-42 000 000,00	0,00	19 000 000,00	-19 000 000,00	-31,15 %	0,00
Pagament - 32 04 03 01 - Twettiq tat-tranzizzjoni għal sistema enerġetika affidabbli, sostenibbli u kompetittiva						
330 758 188,00	22 000 000,00	321 260 808,16	31 497 379,84	-13 000 000,00	-3,93 %	18 497 379,84
Pagament - 32 04 53 - Tlestija tal-programm "Energija intelligenti - Ewropa" (2007 sa 2013)						
4 884 243,00	0,00	0,00	4 884 243,00	-4 884 243,00	-100,00 %	0,00

TNAQQIS Totali fil-Pagamenti	-255 473 304,55	
ŻIEDA Totali fil-Pagamenti	255 473 304,55	
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

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

Decreased 02 07 01

European Defence Industrial Development Programme (EDIDP)

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

Increased 04 02 60

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

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

Increased 05 04 60 01

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

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

Decreased 05 05 03 02

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

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

Decreased 09 02 01

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

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

Decreased 09 03 04

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

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

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

Increased 11 06 60

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

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

Decreased 13 05 03 01

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

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

Decreased 13 05 03 02

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

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

Decreased 13 05 63 01

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

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

Decreased 13 05 63 02

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

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

Decreased 18 02 03

European Border and Coast Guard Agency (Frontex)

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

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

Decreased 18 03 01 01

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

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

Decreased 18 04 01 01

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

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

Decreased 21 02 01

Cooperation with Latin America

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

Decreased 21 02 02

Cooperation with Asia

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

Decreased 21 02 03

Cooperation with Central Asia

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

Decreased 21 02 04

Cooperation with the Middle East

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

Decreased 21 02 05

Cooperation with Afghanistan

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

Decreased 21 02 07 02

Sustainable energy

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

Decreased 21 02 09

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

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

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

Decreased 21 02 51 01

Cooperation with third countries in the areas of migration and asylum

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

Decreased 21 02 51 03

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

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

Decreased 21 02 51 08

Geographical cooperation with Africa, Caribbean and Pacific states

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

Decreased 21 02 77 14

Global Energy Efficiency and Renewable Energy Fund (GEEREF)

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

Decreased 21 02 77 16

Pilot project -- Strengthening veterinary services in developing countries

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

Decreased 21 02 77 26

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

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

Decreased 21 02 77 28

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

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

Decreased 21 02 77 29

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

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

Decreased 23 03 01 01

Disaster prevention and preparedness within the Union

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

Decreased 23 03 02 01

Rapid and efficient emergency response interventions in the event of major disasters within the Union

The number of activations of the Union Civil Protection Mechanism during the year is unpredictable by nature, since it depends on the emergencies that will occur within the EU and the number of transports interventions that will be requested. The year 2019 has known a low level of activity bearing costs, resulting in lower payment needs. Therefore, an amount of EUR 2,7 million can be made available.

Decreased 25 01 77 05

Preparatory action -- Linked open data in European public administration

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

Decreased 32 02 52

Completion of energy projects to aid economic recovery

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

Decreased 32 04 03 01

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

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

Decreased 32 04 53

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

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