



**KUNSILL
TAL-UNJONI EWROPEA**

**Brussell, 7 ta' Jannar 2014
(OR. en)**

5012/14

FIN 1

NOTA TA' TRASMISSJONI

minn:	Is-Sur Janusz LEWANDOWSKI, Membru tal-Kummissjoni Ewropea
data meta waslet:	7 ta' Jannar 2014
lil:	Is-Sur Christos STRAIKOURAS, President tal-Kunsill tal-Unjoni Ewropea
Sugġett:	Trasferiment Ta' approprjazzjonijiet Nru DEC 45/2013 fit-Taqsima III - Kummissjoni - tal-baġit ġenerali għall-2013

Id-delegazzjonijiet għandhom isibu mehmuz id-dokument DEC 45/2013.

Mehmuz: DEC 45/2013



BRUSSELL, 03/01/2014

BAGIT ĠENERALI - 2013

IT-TAQSIMA III - TITOLI TAL-KUMMISSJONI 02, 04, 05, 07, 11, 12, 13, 14, 17, 18, 22, 26, 32

TRASFERIMENT TA' APPROPRIJAZZJONIJIET
NRU DEC 45/2013

INTRODUZZJONI

L-hekk imsejjaħ "Trasferiment tal-Aħħar tas-Sena" huwa maħsub biex jiżgura li, safejn possibbli, it-talbiet pendenti għal pagamenti addizzjonali relatati ma' fondi f'gestjoni kongunta, ikunu jistgħu jintlaħqu, billi jsir użu sħiħ ta' kwalunkwe approprijazzjonijiet ta' pagamenti disponibbli, sa nofs Diċembru.

Ir-regoli li jirregolaw din il-faċilità huma stipulati fl-Artikoli 179(2) u 179(3) tar-Regolament (UE, EURATOM) Nru 966/2012 tal-Parlament Ewropew u tal-Kunsill dwar ir-regoli finanzjarji applikabbli għall-baġit ġenerali tal-Unjoni Ewropea¹.

It-"Trasferiment tal-Aħħar tas-Sena" għall-eżerċizzju tal-2013 jirrigwarda l-approprijazzjonijiet ta' pagamenti li jammontaw għal **EUR 139,8 miljun** b'kollox, li jikkunsidra l-implimentazzjoni attwali tan-nefqa f'nofs Diċembru 2013. L-ammont li għandu jiġi trasferit jirrappreżenta 0,1 % tal-approprijazzjonijiet totali ta' pagamenti awtorizzati fil-baġit tal-2013. Dan l-ammont huwa meħud minn 52 linja baġitarja, li minnhom 36 jikkonċernaw ammonti ta' EUR miljun (1) jew inqas. Dan jikkompara ma' "Trasferiment" tal-Aħħar tas-Sena" għall-2012 ta' EUR 290,9 miljun, miġbuda minn 102 linji. Il-ġustifikazzjonijiet dettaljati għall-aġġustamenti għal kull linja baġitarja huma stipulati fl-anness. Jistgħu jintużaw ġustifikazzjonijiet iqsar u standard għal ammonti li jirrappreżentaw anqas minn 10 % tal-approprijazzjonijiet awtorizzati fuq il-linja baġitarja, jew ammonti ta' anqas minn EUR miljun (1).

It-trasferimenti għat-**tnaqqis** jirrigwardaw l-intestaturi li ġejjin:

• Intestatura 1a:	Kompetittività	EUR	85,0 miljun
• Intestatura 2:	Riżorsi Naturali	EUR	3,9 miljun
• Intestatura 3a:	Libertà, Sigurtà u Ġustizzja	EUR	4,9 miljun
• Intestatura 3b:	Ċittadinanza	EUR	1,2 miljun
• Intestatura 4:	L-UE bħala Attur Globali	EUR	44,8 miljun

It-tiżiżi jindirizza parti mill-ħtiġijiet pendenti fuq tliet linji baġitarji:

- + EUR 28,9 miljun għal 04 02 19 Fond Soċjali Ewropew (FSE) – Kompetittività Reġjonali u impjieg;
- + EUR 106,0 miljun għal 13 04 02 Fond ta' Koeżjoni;
- + EUR 4,9 miljun għal 18 02 06 Fond għall-Fruntieri Esterni.

Dan it-trasferiment se jiżgura l-aħjar użu tal-approprijazzjonijiet awtorizzati, u se jikkontribwixxi biex jintlaħqu l-impenji pendenti, u biex l-Istati Membri jiġu rimborżati għal pagamenti li diġà twettqu f'gestjoni kongunta.

¹ ĠU L 298, 26.10.2012.

**TRASFERIMENT TA' APPROPRIJAZZJONIJIET
NRU DEC 45/2013**

EUR

MINN**KAPITOLU - 0204 Koperazzjoni – L-isparju u s-sigurtà**

PARTITA - 02 04 04 02 Tlestija tas-sitt programm ta' qafas Komunitarju (mill-2003 sal-2006)	Pagamenti	101 945
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KAPITOLU - 0403 Biex taħdem fl-Ewropa - Djalogu soċjali u mobilità

Partita - 04 03 03 01 Ir-relazzjonijiet industrijali u d-djalogu soċjali	Pagamenti	1 000 000
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PARTITA - 04 03 03 03 Informazzjoni, konsultazzjoni u partecipazzjoni tar-rappreżentanti tal-intrapriži	Pagamenti	2 500 000
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ARTIKOLU - 04 03 04 EURES (Servizzi Ewropej tax-Xogħol)	Pagamenti	3 700 000
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ARTIKOLU - 04 03 05 Il-moviment liberu tal-ħaddiema, il-koordinazzjoni tas-sistemi tas-sigurtà soċjali u miżuri għall-migranti, inklużi l-migranti minn pajjiżi terzi	Pagamenti	400 000
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ARTIKOLU - 04 03 10 Proġett pilota - Miżuri għaż-żamma tal-impjieg	Pagamenti	200 000
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ARTIKOLU - 04 03 11 Proġett pilota - It-tisħiħ tal-mobilità u l-integrazzjoni tal-ħaddiema fl-Unjoni	Pagamenti	30 000
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ARTIKOLU - 04 03 12 Proġett pilota - Kooperazzjoni li tkun tkopri kollox bejn l-awtoritajiet pubbliċi, l-intrapriži kummerċjali u l-intrapriži li m'għandhomx skop ta' profitt fir-rigward tal-integrazzjoni tal-persuni fis-soċjetà u fl-impjieg	Pagamenti	137 633
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ARTIKOLU - 04 03 13 Azzjoni preparatorja - L-ewwel Impjieg EURES tiegħek	Pagamenti	383 226
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ARTIKOLU - 04 03 16 Azzjoni preparatorja - Ċentri ta' informazzjoni għal ħaddiema stazzjonati u ħaddiema migranti	Pagamenti	250 000
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KAPITOLU - 0404 Impjieg, solidarjetà soċjali u ugwaljanza bejn is-sessi

PARTITA - 04 04 01 01 Impjieg	Pagamenti	3 600 000
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PARTITA - 04 04 01 02 Protezzjoni soċjali u inkluzjoni	Pagamenti	3 100 000
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PARTITA - 04 04 01 03 Kundizzjonijiet tax-xogħol	Pagamenti	1 100 000
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ARTIKOLU - 04 04 07 Finalizzazzjoni ta' programmi preċedenti	Pagamenti	191 693
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ARTIKOLU - 04 04 08 Proġett pilota - Ninkoraġġixxu l-konverżjoni ta' xogħol b'kundizzjonijiet prekarji f'xogħol bid-drittijiet	Pagamenti	186 721
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ARTIKOLU - 04 04 11 Proġett pilota - Il-prevenzjoni tal-abbuż fuq l-anzjani	Pagamenti	131 854
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ARTIKOLU - 04 04 12 Is-Sena Ewropea għall-Ġlieda kontra l-Faqar u l-Esklużjoni Soċjali 2010	Pagamenti	444 789
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ARTIKOLU - 04 04 17 Azzjoni preparatorja - Miżuri ta' attivazzjoni mmirati lejn iż-żgħażaġħ - implimentazzjoni tal-Inizjattiva "Żgħażaġħ attivi" ("Youth on the Move")	Pagamenti	553 425
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ARTIKOLU – 04 04 18 Azzjoni preparatorja - Innovazzjoni soċjali xprunata min-negozju soċjali u mill-intraprenditorja żgħażuġha	Pagamenti	500 000
KAPITOLU - 0405 Fond Ewropew ta' Aġġustament għall-Globalizzazzjoni (FEG)		
ARTIKOLU - 04 05 01 Fond Ewropew ta' Aġġustament għall-Globalizzazzjoni (FEG)	Pagamenti	8 839 604
KAPITOLU - 0502 Interventi fis-swieq agrikoli		
PARTITA - 05 02 10 02 Miżuri ta' promozzjoni - Pagamenti diretti mill-Unjoni	Pagamenti	63 000
KAPITOLU - 0505 Miżuri ta' qabel l-adeżjoni fil-qasam tal-agrikoltura u l-iżvilupp rurali		
ARTIKOLU - 05 05 02 Strument għall-Assistenza ta' Qabel l-Adeżjoni għall-Iżvilupp Rurali (IPARD)	Pagamenti	517 960
KAPITOLU - 0508 Strategija u koordinazzjoni tal-politiki għall-qasam ta' politika tal-"Agrikoltura u l-iżvilupp rurali"		
ARTIKOLU - 05 08 01 Netwerk tad-Dejta tal-Kontabilità Agrikola (FADN)	Pagamenti	100 000
ARTIKOLU - 05 08 03 - Ristrutturar tas-sistemi ta' sħarriġ agrikolu	Pagamenti	58 000
KAPITOLU - 0702 Affarijiet globali dwar l-azzjoni klimatika u tal-ambjent		
ARTIKOLU - 07 02 01 Kontribuzzjoni għall-ftehimiet multilaterali u internazzjonali dwar il-klima u l-ambjent	Pagamenti	61 421
ARTIKOLU - 07 02 04 Azzjoni ta' Thejija - Monitoraġġ ambjentali tal-Baċir tal-Baħar l-Iswed u Programm qafas Ewropew komuni għall-iżvilupp tar-reġjun tal-Baħar l-Iswed	Pagamenti	29 699
KAPITOLU - 0712 Implimentazzjoni tal-politika u l-leġiżlazzjoni tal-Unjoni dwar l-azzjoni klimatika		
ARTIKOLU - 07 12 01 Implimentazzjoni tal-politika u l-leġiżlazzjoni tal-Unjoni dwar l-azzjoni klimatika	Pagamenti	1 800 000
KAPITOLU - 1103 Sajd internazzjonali u l-liġi tal-baħar		
ARTIKOLU - 11 03 01 Ftehimiet internazzjonali dwar is-sajd	Pagamenti	30 274
L-ARTIKOLU - 11 03 02 Kontribuzzjonijiet għal organizzazzjonijiet internazzjonali	Pagamenti	85 826
ARTIKOLU - 11 03 03 Xogħol preparatorju għal organizzazzjonijiet internazzjonali godda tas-sajd u kontribuzzjonijiet oħra mhux obbligatorji għall-organizzazzjonijiet internazzjonali	Pagamenti	228 130
KAPITOLU - 1104 Tmexxija tal-politika komuni tas-sajd		
ARTIKOLU - 11 04 01 Djalogo aktar mill-qrib mal-industrija tas-sajd u ma' dawk affettwati mill-politika komuni tas-sajd	Pagamenti	621 568
KAPITOLU - 1109 Politika marittima		
ARTIKOLU - 11 09 06 Azzjoni preparatorja - Gwardjani tal-baħar	Pagamenti	200 000
KAPITOLU - 1202 Politika tas-Suq Intern		
ARTIKOLU - 12 02 01 Implimentazzjoni u żvilupp tas-suq intern	Pagamenti	200 000
KAPITOLU - 1204 Il-moviment liberu tal-kapital, id-dritt soċjetarju u l-governanza korporattiva		
ARTIKOLU - 12 04 01 Aktivitajiet speċifiċi fil-qasam tas-servizzi finanzjarji, tar-rappurtar finanzjarju u tal-awditjar	Pagamenti	1 007 767
PARTITA - 12 04 03 01 L-Awtorità Ewropea tal-Assigurazzjoni u tal-Pensjonijiet tax-Xogħol - Kontribuzzjoni għat-Titoli 1 u 2	Pagamenti	311 609
PARTITA - 12 04 03 02 L-Awtorità Ewropea tal-Assigurazzjoni u tal-Pensjonijiet tax-Xogħol - Kontribuzzjoni għat-Titolu 3	Pagamenti	66 649
KAPITOLU - 1305 Interventi ta' qabel l-adeżjoni marbuta mal-politika strutturali		
ARTIKOLU - 13 05 02 Strument għall-Assistenza ta' Qabel l-Adeżjoni (IPA) - Komponent ta' żvilupp reġjonali	Pagamenti	23 498 271
PARTITA - 13 05 03 02 Koperazzjoni transfruntiera (CBC) u l-partecipazzjoni tal-pajjiżi kandidati u tal-pajjiżi potenzjalment kandidati fil-programmi ta' kooperazzjoni transnazzjonali u interreġjonali - Kontribuzzjoni mill-Intestatura 4	Pagamenti	15 423 878

KAPITOLU - 1403 Aspetti internazzjonali tat-tassazzjoni u d-dwana		
ARTIKOLU - 14 03 03 - Sħubija tal-organizzazzjonijiet internazzjonali fil-qasam doganali u fiskali	Pagamenti	11 770
ARTIKOLU – 14 03 04 Tmexxija Tajba fil-Qasam fiskali	Pagamenti	231 513
KAPITOLU - 1702 Politika tal-konsumatur		
ARTIKOLU - 17 02 02 Programm ta' azzjoni tal-Unjoni fil-qasam tal-politika tal-konsumatur	Pagamenti	1 066 097
ARTIKOLU - 17 02 03 Azzjoni preparatorja - Miżuri ta' monitoraġġ fil-qasam tal-politika tal-konsumatur	Pagamenti	182 560
KAPITOLU - 1703 Saħħa pubblika		
Artikolu - 17 03 09 Proġett pilota - Riċerka kumplessa dwar is-Saħħa, l-Ambjent, it-Trasport u l-Bidla fil-Klima (HETC) - Titjib tal-kwalità tal-arja fuq ġewwa u fuq barra	Pagamenti	742 156
KAPITOLU - 1805 Sigurtà u protezzjoni tal-libertajiet		
ARTIKOLU - 18 05 08 Prevenzjoni, preparatezza u ġestjoni tal-konsegwenzi fil-qasam tat-terroriżmu	Pagamenti	1 373 221
ARTIKOLU - 18 05 09 Il-prevenzjoni tal-kriminalità u l-ġlieda kontra	Pagamenti	3 500 000
KAPITOLU - 2202 Proċess u strategija ta' tkabbir		
ARTIKOLU - 22 02 02 Assistenza għat-tranzizzjoni u għall-bini ta' istituzzjonijiet għall-pajjiżi kandidati potenzjali	Pagamenti	5 000 000
KAPITOLU - 2602 Produzzjoni multimedjali		
ARTIKOLU - 26 02 01 Proċeduri għall-aġġudikazzjoni u r-reklamar ta' kuntratti ta' forniment, ta' xogħlijiet u ta' servizzi pubbliċi	Pagamenti	720 000
KAPITOLU - 3203 Netwerks Trans-Ewropej		
ARTIKOLU - 32 03 01 Tlestija tal-appoġġ finanzjarju għall-proġetti ta' interess komuni fin-network trans-Ewropew tal-enerġija	Pagamenti	425 000
KAPITOLU - 3204 Enerġiji konvenzjonali u rinnovabbli		
ARTIKOLU - 32 04 03 Attivitàjiet ta' appoġġ għall-politika Ewropea tal-enerġija u s-suq intern tal-enerġija	Pagamenti	700 000
PARTITA – 32 04 14 01 Proġetti enerġetiċi li jgħinu l-irkupru ekonomiku - Netwerks tal-enerġija	Pagamenti	48 605 000
PARTITA - 32 04 14 02 Proġetti enerġetiċi li jgħinu l-irkupru ekonomiku - Qbid u Hżin tal-Karbonju (CCS)	Pagamenti	825 000
PARTITA - 32 04 14 03 Proġetti enerġetiċi li jgħinu l-irkupru ekonomiku - Is-sistema Ewropea tal-enerġija mir-riħ lil hinn mill-kosta	Pagamenti	4 755 000
<u>GĦAL</u>		
KAPITOLU - 0402 Fond Soċjali Ewropew		
ARTIKOLU - 04 02 19 Fond Soċjali Ewropew (FSE) – Kompetittività reġjonali u impjieg	Pagamenti	28 919 038
KAPITOLU - 1304 Fond ta' Koeżjoni		
ARTIKOLU - 13 04 02 — Fond Ta' Koeżjoni	Pagamenti	106 000 000
CHAPTER - 1802 Solidarjetà - Fruntieri esterni, ritorn, politika dwar il-viżi u l-moviment liberu tal-persuni		
ARTIKOLU - 18 02 06 Fond għall-Fruntieri Esterni	Pagamenti	4 873 221

Linja / Intestatura									
	Baġit InizjalizAB (1A)	Trasferimen ti (2)	Użu (3)	Ammont disponibbli (4)=(1A)+(EFTA)+(2)-(3)	Trasferiment propost (5)	Ċaqliq (5/1A)	Total (4±5)	Ġustifikazzjoni standard	
02 04 04 02 - Finalizzazzjoni tas-sitt Programm ta' qafas tal-Komunità (mill-2003 sal-2006)									
	296 526	300 000	502 884	101 945	-101 945	-34,38 %	0		*
04 02 19 - Fond Soċjali Ewropew (FSE) - Kompetittività reġjonali u impjieg									
	3 305 847 411	0	3 268 872 540	36 974 871	28 919 038	0,87 %	65 893 909		*
04 03 03 01 - Ir-relazzjonijiet industrijali u d-djalogu soċjali									
	12 849 449	-2 600 000	7 591 149	2 658 300	-1 000 000	-7,78 %	1 658 300	Nuqqas ta' implimentazzjoni ta' pagamenti bil-quddiem skedati	
04 03 03 03 - Informazzjoni, konsultazzjoni u parteċipazzjoni tar-rappreżentanti tal-intrapriżi									
	5 436 305	-600 000	2 207 392	2 628 913	-2 500 000	-45,99 %	128 913		*
04 03 04 - EURES (Servizzi Ewropej tal-impjieg)									
	13 837 868	-1 300 000	8 332 582	4 592 746	-3 700 000	-26,74 %	892 746		*
04 03 05 - Il-moviment liberu tal-ħaddiema, il-koordinazzjoni tas-sistemi tas-sigurtà soċjali u miżuri għall-migranti, inklużi migranti minn pajjiżi terzi									
	4 645 570	0	3 212 115	1 563 531	-400 000	-8,61 %	1 163 531	Nuqqas ta' implimentazzjoni ta' pagamenti bil-quddiem skedati	
04 03 10 - Proġett pilota - Miżuri għaż-żamma tal-impjieg									
	200 000	0	0	200 000	-200 000	-100,00 %	0	Implementazzjoni aktar bil-mod milli mistenni	
04 03 11 - Proġett pilota - It-tishih tal-mobilità u l-integrazzjoni tal-ħaddiema fl-Unjoni									
	30 000	0	0	30 000	-30 000	-100,00 %	0	Implementazzjoni aktar bil-mod milli mistenni	
04 03 12 - Proġett pilota - Kooperazzjoni inklużiva bejn l-awtoritajiet pubbliċi, l-impriżi kummerċjali u l-intrapriżi bla skop ta' profitt fir-rigward tal-integrazzjoni tal-persuni fis-soċjetà u fl-impjieg									
	800 000	-231 498	430 869	137 633	-137 633	-17,20 %	0	Implementazzjoni aktar bil-mod milli mistenni	
04 03 13 - Azzjoni Preparatorja - L-Ewwel Impjieg EURES Tiegħek									
	2 250 000	1 300 000	3 166 774	383 226	-383 226	-17,03 %	0	Implementazzjoni aktar bil-mod milli mistenni	
04 03 16 - Azzjoni preparatorja - Ċentri ta' informazzjoni għal ħaddiema stazzjonati u ħaddiema migranti									
	250 000	0	0	250 000	-250 000	-100,00 %	0	Implementazzjoni aktar bil-mod milli mistenni	
04 04 01 01 - Impjieg									
	16 803 125	0	12 031 483	5 242 130	-3 600 000	-21,42 %	1 642 130		*
04 04 01 02 - Protezzjoni soċjali u inklużjoni									
	24 216 268	0	20 736 437	4 157 887	-3 100 000	-12,80 %	1 057 887		*
04 04 01 03 - Kundizzjonijiet tax-xogħol									
	7 413 143	0	4 643 988	2 976 723	-1 100 000	-14,84 %	1 876 723		*

Linja / Intestatura									
	Baġit Inizjalizazzjoni (1A)	Trasferiment (2)	Użu (3)	Ammont disponibbli (4)=(1A)+(EFTA)+(2)-(3)	Trasferiment propost (5)	Ċaqliq (5/1A)	Total (4±5)	Ġustifikazzjoni standard	
04 04 07 - Finalizzazzjoni ta' programmi preċedenti									
	494 210	0	302 517	205 531	-191 693	-38,79 %	13 838	Implementazzjoni aktar bil-mod milli mistenni	
04 04 08 - Proġett pilota - Theġġig tal-konverżjoni ta' xogħol prekarju f'xogħol bid-drittijiet									
	450 000	0	263 279	186 721	-186 721	-41,49 %	0	Implementazzjoni aktar bil-mod milli mistenni	
04 04 11 - Proġett pilota - Il-prevenzjoni tal-abbuż fuq l-anzjani									
	300 000	0	168 146	131 854	-131 854	-43,95 %	0	Implementazzjoni aktar bil-mod milli mistenni	
04 04 12 - Sena Ewropea għall-Għieda Kontra l-Faqar u l-Esklużjoni Soċjali 2010									
	444 789	0	0	457 243	-444 789	-100,00 %	12 454	Implementazzjoni aktar bil-mod milli mistenni	
04 04 17 - Azzjoni preparatorja - Miżuri ta' attivazzjoni mmirati lejn iż-żgħażaġh - implimentazzjoni tal-Inizjattiva "Żgħażaġh Attivi"									
	2 000 000	0	646 575	1 353 425	-553 425	-27,67 %	800 000	Implementazzjoni aktar bil-mod milli mistenni	
04 04 18 - Azzjoni preparatorja - Innovazzjoni soċjali xprunata minn operat soċjali u mill-intraprenditorija żgħażuġha									
	500 000	0	0	500 000	-500 000	-100,00 %	0	Implementazzjoni aktar bil-mod milli mistenni	
04 05 01 - Fond Ewropew ta' Aġġustament għall-Globalizzazzjoni (FEG)									
	45 338 161	-750 000	16 428 557	28 159 604	-8 839 604	-19,50 %	19 320 000		*
05 02 10 02 - Miżuri ta' promozzjoni - Pagamenti diretti mill-Unjoni									
	1 126 798	238 000	1 227 815	136 983	-63 000	-5,59 %	73 983		*
05 05 02 - Strument għall-Assistenza ta' Qabel l-Adeżjoni għall-Iżvilupp Rurali (IPARD)									
	49 138 665	-983 843	47 636 862	517 960	-517 960	-1,05 %	0		*
05 08 01 - Netwerk tad-Dejta tal-Kontabilità Agrikola (FADN)									
	14 350 561	-228 781	13 441 271	680 509	-100 000	-0,70 %	580 509		*
05 08 03 - Ristrutturar tas-sistemi ta' sħarriġ agrikolu									
	1 628 919	0	1 488 224	140 695	-58 000	-3,56 %	82 695		*
07 02 01 - Kontribuzzjoni għall-ftehimiet multilaterali u internazzjonali dwar il-klima u l-ambjent									
	2 471 048	200 492	2 610 119	61 421	-61 421	-2,49 %	0		*
07 02 04 - Azzjoni preparatorja - Monitoraġġ ambjentali tal-Baċir tal-Baħar l-Iswed u programm qafas Ewropew komuni għall-iżvilupp tar-reġjun tal-Baħar l-Iswed									
	150 000	0	120 301	29 699	-29 699	-19,80 %	0		*
07 12 01 - L-implimentazzjoni tal-politika tal-Unjoni u l-leġiżlazzjoni dwar l-azzjoni klimatika									
	19 076 489	-1 500 000	14 023 949	3 552 540	-1 800 000	-9,44 %	1 752 540		*
11 03 01 - Ftehimiet internazzjonali dwar is-sajd									
	28 674 039	2 030 000	29 171 016	1 533 023	-30 274	-0,11 %	1 502 749		*

Linja / Intestatura									
	Baġit Inizjalizazzjoni (1A)	Trasferiment (2)	Użu (3)	Ammont disponibbli (4)=(1A)+(EFTA)+(2)-(-3)	Trasferiment propost (5)	Ċaqliq (5/1A)	Total (4±5)	Ġustifikazzjoni standard	
11 03 02 - Kontribuzzjonijiet għall-organizzazzjonijiet internazzjonali									
	4 447 886	-744 240	3 617 820	85 826	-85 826	-1,93 %	0	Implementazzjoni aktar bil-mod milli mistenni	
11 03 03 - Xogħol preparatorju għal organizzazzjonijiet internazzjonali godda tas-sajd u kontribuzzjonijiet oħra mhux obligatorji għal organizzazzjonijiet internazzjonali									
	3 953 676	788 725	4 016 193	726 208	-228 130	-5,77 %	498 078		*
11 04 01 - Djalogu aktar mill-qrib mal-industrija tas-sajd u ma' daww affetwati mill-politika komuni tas-sajd									
	4 820 520	-981 114	2 729 236	1 110 170	-621 568	-12,89 %	488 602		*
11 09 06 Azzjoni preparatorja - Gwardjani tal-Baħar									
	600 000	-400 000	0	200 000	-200 000	-33,33 %	0		*
12 02 01 - Implimentazzjoni u żvilupp tas-suq intern									
	6 407 353	3 090 811	8 219 440	1 500 130	-200 000	-3,12 %	1 300 130	Implementazzjoni aktar bil-mod milli mistenni	
12 04 01 - Attivitàet speċifiċi fil-qasam tas-servizzi finanzjarji, tar-rappurtar finanzjarju u tal-awditjar									
	7 373 371	0	6 365 604	1 007 767	-1 007 767	-13,67 %	0		*
12 04 03 01 - L-Awtorità Ewropea tal-Assigurazzjoni u l-Pensjonijiet tax-Xogħol - Kontribuzzjoni għat-Titoli 1 u 2									
	5 260 000	0	4 865 483	394 517	-311 609	-5,92 %	82 908	Implementazzjoni aktar bil-mod milli mistenni	
12 04 03 02 - L-Awtorità Ewropea tal-Assigurazzjoni u l-Pensjonijiet tax-Xogħol - Kontribuzzjoni għat-Titolu 3									
	1 125 000	0	774 585	350 415	-66 649	-5,92 %	283 766	Implementazzjoni aktar bil-mod milli mistenni	
13 04 02 - Fond ta' Koeżjoni									
	10 461 043 541	219 426 157	10 510 866 783	169 602 915	106 000 000	1,01 %	275 602 915		*
13 05 02 - Strument għal Assistenza ta' Qabel l-Adeżjoni (IPA)- Komponent ta' Żvilupp Reġjonali									
	172 734 477	87 395 749	234 851 865	25 278 361	-23 498 271	-13,60 %	1 780 090		*
13 05 03 02 - Kooperazzjoni transfruntiera (CBC) 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									
	34 675 735	0	16 096 388	18 579 347	-15 423 878	-44,48 %	3 155 469		*
14 03 03 - Shubija f'organizzazzjonijiet internazzjonali fl-oqsma doganali u fiskali									
	1 186 103	-118 610	1 055 723	11 770	-11 770	-0,99 %	0		*
14 03 04 - Governanza tajba fil-qasam fiskali									
	395 368	-39 537	109 318	246 513	-231 513	-58,56 %	15 000		*
17 02 02 - Azzjoni tal-Unjoni fil-qasam tal-politika tal-konsumatur									
	18 779 963	0	15 383 880	3 921 922	-1 066 097	-5,68 %	2 855 825		*
17 02 03 - Azzjoni preparatorja - Miżuri ta' monitoraġġ fil-qasam tal-politika tal-konsumatur									
	150 000	178 915	136 478	192 437	-182 560	-121,71 %	9 877		*

Linja / Intestatura									
	Baġit InizjalizAB (1A)	Trasferimen ti (2)	Użu (3)	Ammont disponibbli (4)=(1A)+(EFTA)+(2)-(3)	Trasferiment propost (5)	Ċaqliq (5/1A)	Total (4±5)	Ġustifikazzjoni standard	
17 03 09 - Proġett pilota - Riċerka kumplessa dwar is-Saħħa, l-Ambjent, it-Trasport u t-Tibdil fil-Klima (HETC) - Titjib tal-kwalità tal-arja ta' ġewwa u ta' barra									
	0	1 267 000	0	1 267 000	-742 156	0,00 %	524 844		*
18 02 06 - Fond għall-Fruntieri Esterni									
	200 310 984	200 000	200 510 984	0	4 873 221	2,43 %	4 873 221		*
18 05 08 - Prevenzjoni, preparatezza u ġestjoni tal-konsegwenzi fil-qasam tat-terroriżmu									
	7 410 888	3 354 000	9 131 667	1 633 221	-1 373 221	-18,53 %	260 000		*
18 05 09 - Prevenzjoni tal-kriminalità u l-ġlieda kontriha									
	35 723 670	29 196 000	58 818 855	6 100 815	-3 500 000	-9,80 %	2 600 815		*
22 02 02 - Assistenza tranżitorja u għal bini ta' istituzzjonijiet lill-pajjiżi kandidati potenzjali									
	339 099 912	-34 589 223	263 067 520	41 443 169	-5 000 000	-1,47 %	36 443 169		*
26 02 01 - Proċeduri għall-aġġudikazzjoni u r-reklamar ta' kuntratti ta' forniment, ta' xogħlijiet u ta' servizzi pubbliċi									
	12 849 449	-4 200 000	6 829 625	1 819 824	-720 000	-5,60 %	1 099 824	Implementazzjoni aktar bil-mod milli mistenni	
32 03 01 - Tmim tal-appoġġ finanzjarju għall-proġetti ta' interess komuni fin-netwerk trans-Ewropew tal-enerġija									
	1 840 713	3 220 000	4 383 281	677 432	-425 000	-23,09 %	252 432	Implementazzjoni aktar bil-mod milli mistenni	
32 04 03 - Attivitàjiet ta' sostenn għall-politika Ewropea tal-enerġija u tas-suq intern tal-enerġija									
	1 680 313	2 758 314	3 286 867	1 151 760	-700 000	-41,66 %	451 760	Implementazzjoni aktar bil-mod milli mistenni	
32 04 14 01 - Proġetti enerġetiċi biex jgħinu l-irkupru ekonomiku - Networks tal-enerġija									
	120 982 500	65 232 684	123 808 323	62 406 861	-48 605 000	-40,18 %	13 801 861		*
32 04 14 02 - Proġetti enerġetiċi li jgħinu l-irkupru ekonomiku - Qbid u Hżin tal-Karbonju (CCS)									
	93 437 134	-65 245 476	26 973 913	1 217 745	-825 000	-0,88 %	392 745	Implementazzjoni aktar bil-mod milli mistenni	
32 04 14 03 - Proġetti enerġetiċi li jgħinu l-irkupru ekonomiku - Is-sistema Ewropea tal-enerġija mir-riħ lil hinn mill-kosta									
	39 699 665	-22 014 000	11 929 759	5 755 906	-4 755 000	-11,98 %	1 000 906		*
				TNAQQIS totali fil-pagamenti		- 139 792 259			
				ŻIEDA totali fil-pagamenti		139 792 259			

(*) Ara l-anness għal ġustifikazzjoni dettaljata

Justifications

Decrease 02 04 04 02

Completion of the sixth Community framework programme (2003 to 2006)

In 2013 a minor amount was foreseen on this budget line for the Completion of the Sixth Framework Programme for Research (2003-2006) to allow payment of final corrections on the on-going audit files. However, for two on-going files, the closure procedure will not be finalised in 2013. Therefore, the final payments for these two files will be postponed to 2014, and EUR 0.1 million may be transferred.

Increase 04 02 19

European Social Fund (ESF) – Regional Competitiveness and employment

Pending payment applications sent by Member States are ready to be paid but cannot be paid due to the lack of payment appropriations. The proposed reinforcement of EUR 28.9 million will reduce the amount of applications from 2013 which will have to be paid from Budget 2014.

Decrease 04 03 03 03

Information, consultation and participation of representatives of undertakings

The lower than expected implementation of payment appropriations is mainly a temporary effect of the modification of financial rules which has resulted in some delays for a number of calls for proposals. The new Financial Regulation led to the need to revise and update the calls for proposals, including preparing new templates, announcements, rules of the call, etc. This not only required more preparation time in comparison to previous years, but also led to more requests for clarifications from the side of the potential beneficiaries. As a consequence, a significant amount of pre-financing payments, initially planned for 2013, will only be paid in 2014. This allows for the redeployment of EUR 2.5 million.

Decrease 04 03 04

EURES (European Employment Services)

As in the case of item 04 03 03 03, the lower than expected implementation of payment appropriations is mainly a temporary effect of the modification of financial rules, which has resulted in some delays for a number of calls for proposals, and also to issues related to the eligibility of costs claimed. In addition, for EURES, there was a significant change from a single-beneficiary to a multi-beneficiary call. As a consequence, a significant amount of pre-financing payments, initially planned for 2013, will only be paid in 2014. This allows for the redeployment of EUR 3.7 million.

Decrease 04 04 01 01

Employment

As in the above mentioned cases, the lower than expected implementation of payment appropriations is mainly a temporary effect of the modification of financial rules, which has resulted in some delays for a number of calls for proposals. As a consequence, a significant amount of pre-financing payments, initially planned for 2013, will only be paid in 2014. This allows for the redeployment of EUR 3.6 million.

Decrease 04 04 01 02

Social protection and inclusion

As in the above mentioned cases, the lower than expected implementation of payment appropriations is mainly a temporary effect of the modification of financial rules, which has resulted in some delays for a number of calls for proposals. As a consequence, a significant amount of pre-financing payments, initially planned for 2013, will only be paid in 2014. This allows for the redeployment of EUR 3.1 million.

Decrease 04 04 01 03

Working conditions

As in the above mentioned cases, the lower than expected implementation of payment appropriations is mainly a temporary effect of the modification of financial rules, which has resulted in some delays for a number of calls for proposals. As a consequence, a significant amount of pre-financing payments, initially planned for 2013, will only be paid in 2014. This allows for the redeployment of EUR 1.1 million.

Decrease 04 05 01

European Globalisation Adjustment Fund (EGF)

The assessment of some of the applications in the pipeline has taken more time than initially expected; with the need to see further information and clarification from applicant Member States. This has left a backlog of cases that can only be proposed for approval in 2014, and EUR 8.8 million can be transferred.

Decrease 05 02 10 02

Promotion measures - Direct payments by the Union

Several factors lead to lower than expected costs in 2013: the cost for the high level visits is lower than foreseen, amounts submitted in final invoices will be also lower than foreseen; and finally, the exchange rates for these actions were more favourable than originally expected. An amount of EUR 63 000 can therefore be transferred.

Decrease 05 05 02

Instrument for Pre-accession Assistance for Rural Development (IPARD)

After the reimbursement of the last declaration of expenditure of the year, no new payments are to be made before the end of 2013. Therefore, the existing balance of EUR 0.5 million can be made available.

Decrease 05 08 01

Farm Accountancy Data Network (FADN)

The advance payment for one Member State's 2013 accounting year farm returns was less than initially forecast. In addition, a number of the outstanding 2012 accounting year farm returns were not paid as originally planned. The result is an available amount of EUR 0.1 million.

Decrease 05 08 03

Restructuring of systems for agricultural surveys

The amount of expected payments in 2013 will not be as high as originally forecast in the 2013 Budget, allowing for a transfer of EUR 58 000.

Decrease 07 02 01

Contribution to multilateral and international environment and climate agreements

There is a balance of EUR 61 421 in payment appropriations remaining on this line after all the contributions to multilateral and international environment and climate agreements have been paid. This balance can be made available for other needs.

Decrease 07 02 04

Preparatory action - Environmental monitoring of the Black Sea Basin and a common European framework programme for development of the Black Sea region

In 2013 the payment appropriations on this budget line were used to cover a final payment for this preparatory action, which was for a lower amount than foreseen. Therefore, the remaining balance of EUR 29 699 can be made available.

Decrease 07 12 01

Implementation of Union policy and legislation on climate action

A second call for proposals aiming to sign operating grants with NGOs working in the field of environment and climate action was launched with the aim initially for the grant agreements to be signed in December 2013. However, a delay is now expected. Pre-financing payments (60%) are due upon signature of the agreements, which will now only take place in 2014, and so the amount destined to cover those payments (EUR 1.8 million) can therefore be released.

Decrease 11 03 01

International fisheries agreements

A payment for additional catches (linked to the agreement with Gabon) was lower than initially forecast, and EUR 30 274 may be transferred.

Decrease 11 03 03

Preparatory work for new international fisheries organisations and other non-compulsory contributions to international organisations

The payments related to the projects included in the revision of the work programme at the end of November 2013 will not be made in 2013 and will be postponed to 2014, allowing for the transfer of EUR 0.2 million.

Decrease 11 04 01

Closer dialogue with the fishing industry and those affected by the common fisheries policy

Requirements for information and communication expenses are lower than initially forecast due to a number of actions either being delayed or cancelled, or having a lower cost than initially budgeted. As for the financing of regional advisory councils, final payments have been lower than originally planned. The combined effect of these elements, is that a transfer of EUR 0.6 million can be made from this article.

Decrease 11 09 06

Preparatory action - Guardians of the Sea

Following the call for proposals, the evaluation of offers is ongoing. The final selection of the beneficiary and the first payment will not take place before 2014, and so EUR 0.2 million can be redeployed.

Decrease 12 04 01

Specific activities in the field of financial services, financial reporting and auditing

The available payment appropriations (EUR 1 million) have arisen from a correction of eligible amounts following a check carried out on beneficiaries of the grant programme.

Increase 13 04 02

Cohesion Fund

Pending payment applications sent by Member States are ready to be paid but cannot be paid due to the lack of payment appropriations. The proposed reinforcement of EUR 106.0 million will reduce the amount of applications from 2013 which will have to be paid from Budget 2014.

Decrease 13 05 02

Instrument for Pre-Accession Assistance (IPA) - Regional development component

The volume of claims received means that there is an amount remaining on the line (EUR 23.5 million) which can be transferred in the End of Year Transfer to enable the payment of pending claims under the Structural Funds.

Decrease 13 05 03 02

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 volume of claims received means that there is an amount remaining on the line (EUR 15.4 million) which can be transferred in the End of Year Transfer to enable the payment of pending claims under the Structural Funds.

Decrease 14 03 03

Membership of international organisations in the field of customs and tax

This budget line covers membership to international organisations in the field of tax and customs. The largest amount represents membership to the World Customs Organisation (WCO), which is indexed yearly. The indexation for 2013 has been lower than foreseen. Therefore, the remaining EUR 11 770 in payment appropriations can be made available.

Decrease 14 03 04

Good governance in the area of tax

This budget line was created in 2010 on an initiative from the European Parliament to support good tax governance. Since 2012 the payment appropriations on this line have only been needed to cover the finalisation of projects. The vast majority of projects have now been finalised and paid, and thus the remaining amount of EUR 0.2 million can be made available for transfer.

Decrease 17 02 02

Union action in the field of consumer policy

Due to delays in the 2013 commitments and the signature of contracts, as well as to the cancellation of some planned actions, EUR 1.1 million in payment appropriations will not be consumed and, therefore, can be returned.

Decrease 17 02 03

Preparatory action - Monitoring measures in the field of consumer policy

As the interim report for the preparatory action has been sent later than expected, it will not be possible to approve it and make the payment before 31 December 2013, and on this basis, EUR 0.2 million may be transferred.

Decrease 17 03 09

Pilot project - Complex research on Health, Environment, Transport and Climate Change (HETC) - Improvement of indoor and outdoor air quality

As the quality of the final report submitted was not of a sufficient standard, the final payment has been postponed, pending the necessary revision, and so an amount of EUR 0.7 million may be transferred.

Increase 18 02 06

External Borders Fund

Due to the implementation profile of this programme, payment appropriations were used during 2013 as a source of temporary redeployment. This was a short-term measure aiming at avoiding obligations to pay late interest. It is now both necessary, and possible to reinforce the Fund, which is in shared management, by EUR 4.9 million.

Decrease 18 05 08

Prevention, preparedness and consequence management of terrorism

The Prevention, preparedness and consequence management of terrorism (CIPS) programme had to deal with a shortage of payment appropriations during the year, until such time as the reserve related to Schengen Governance was lifted. To counteract this difficulty, the line was temporarily reinforced from other sources, including the External Borders Fund (DEC 11/2013), until the transfer lifting the reserve (DEC 20/2013) was adopted at the end of September. In total, the line was reinforced by almost EUR 6 million during the year, nearly doubling the voted budget, and most of this reinforcement has been implemented. However, at the year-end, taking account of the pressing needs of the External Borders Fund, as well as the probable final implementation, it is proposed to transfer EUR 1.4 million.

Decrease 18 05 09

Prevention of and fight against crime

The Prevention of and Fight against Crime (ISEC) programme had to deal with a shortage of payment appropriations during the year, until such time as the reserve related to Schengen Governance was lifted. To counteract this difficulty, the line was temporarily reinforced from other sources, including the External Borders Fund (DEC 11/2013), until the transfer lifting the reserve (DEC 20/2013) was adopted at the end of September. In total, the line was reinforced by more than EUR 42 million during the year, almost all of which has been implemented. However, at the year-end, taking account of the pressing needs of the External Borders Fund, as well as the probable final implementation, it is proposed to transfer EUR 3.5 million.

Decrease 22 02 02

Transition and institution-building assistance to potential candidate countries

A Delegation Agreement "the Rural Credit Guarantee Fund" with Kreditanstalt für Wiederaufbau (KfW) under the 2012 National Programme for Albania for EUR 5 million has still not been finalised. Therefore a payment of EUR 4 million originally foreseen for December 2013 will be delayed until the first quarter of 2014. Other works contractors in Albania have also experienced liquidity problems which have led to a slow-down in effected works and requests for interim payments. In total EUR 5 million in payment appropriations can therefore be made available.

Decrease 32 04 14 01**Energy projects to aid economic recovery - Energy networks**

The payments for eight projects, which were planned for end-2013, will now be made in 2014, as the project beneficiaries have not yet submitted the related payment requests. In parallel, the payments on another three projects have been advanced to 2013. Overall, this leaves a net result of EUR 48.6 million remaining for redeployment.

Decrease 32 04 14 03**Energy projects to aid economic recovery - European offshore wind grid system**

The release of EUR 4.8 million in payment appropriations from this budget line is related to the payment requests of the beneficiaries for three projects. For two of the projects for which a payment was foreseen in 2013 the beneficiaries are now in the process of updating their cost claims. As a result the corresponding payments could not be implemented by the end of 2013. For the third project, following supplementary information received by the beneficiary, the actual costs to be covered accounted for less than the initial forecast.