



Council of the
European Union

Brussels, 25 October 2019
(OR. en)

13465/19

FIN 692

COVER NOTE

From:	Mr Günther OETTINGER, Member of the European Commission
date of receipt:	25 October 2019
To:	Mr Kimmo TIILIKAINEN, President of the Council of the European Union
Subject:	Proposal for transfer of appropriations No DEC 23/2019 within Section III - Commission - of the general budget for 2019

Delegations will find attached Commission document DEC 23/2019.

Encl.: DEC 23/2019



BRUSSELS, 25/10/2019

GENERAL BUDGET - 2019
SECTION III - COMMISSION TITLES: 18, 23

TRANSFER OF APPROPRIATIONS N° **DEC 23/2019**

FROM

CHAPTER - 2303 The Union Civil Protection Mechanism

ITEM - 23 03 01 01 Disaster prevention and preparedness within the Union	Commitments	-37 000 000,00
ITEM - 23 03 02 01 Rapid and efficient emergency response interventions in the event of major disasters within the Union	Commitments	-8 000 000,00

TO

CHAPTER - 1803 Asylum and migration

ITEM - 18 03 01 01 Strengthening and developing the common European asylum system and enhancing solidarity and responsibility-sharing between the Member States	Commitments	45 000 000,00
---	-------------	---------------

I. DECREASE

I.1

a) Heading

23 03 01 01 - Disaster prevention and preparedness within the Union

b) Figures at 14/10/2019

	Commitments
1 Appropriations in budget (Initial Budget + AB)	28 256 000,00
2 Transfers	70 900 000,00
3 Total appropriations for the year (1+2)	99 156 000,00
4 Appropriations already used	39 723 789,03
5 Appropriations available (3-4)	59 432 210,97
6 Decrease proposed	37 000 000,00
7 Total appropriations up to year end (5-6)	22 432 210,97
8 Decrease as percentage of appropriations in budget (6/1)	130,95 %
9 Decrease, as a percentage of the final appropriations for the year, in the sum of transfers referred to in Article 30(1)(b) of the Financial Regulation	n/a

c) Receipts arising from recovery (carried over from previous year)

	Commitments
1 Appropriations available at start of the year	130 504,30
2 Appropriations available on 14/10/2019	0,00
3 Implementation rate [(1-2)/1]	100,00 %

d) Detailed grounds for the decrease

The budget implementation of the 2019 Work Programme for Civil Protection is lower than initially planned due to the following difficulties encountered:

- Late approval of the amending decision on 21/03/2019, which led to a later start of the implementation of the different activities related to the plan to strengthen EU civil protection response to disasters (rescEU);
- Major modifications in the amending decision impacting the execution of the programme:
 - Ownership of the assets (e.g. rescue planes) by the EU as proposed by the Commission was replaced by ownership by Member States (MS). As a consequence, the Commission does not procure rescEU capacities directly: procurement takes place with the Member States and can be launched only when a Member State has completed the decision to buy such assets, increasing dramatically the time to market;
 - Obligation to define rescEU capacities in implementing acts before implementation. Consequently, the Commission and MS experts are involved in an intermediary step beforehand, consisting in detailed technical discussions. To date, needs in the field of aerial forest firefighting have been identified and the implementing decision adopted. An implementing act on emergency medical response capacities and a consolidation of previous implementing decisions are already under preparation;
- Budget implementation is highly dependent on preparedness and resolution of MS administrations to participate, issuing valid proposals. The Commission is supporting and encouraging them in the phasing in and is confident that more concrete projects will soon be approved.

I.2

a) Heading

23 03 02 01 - Rapid and efficient emergency response interventions in the event of major disasters within the Union

b) Figures at 14/10/2019

	Commitments
1 Appropriations in budget (Initial Budget + AB)	4 100 000,00
2 Transfers	9 300 000,00
3 Total appropriations for the year (1+2)	13 400 000,00
4 Appropriations already used	3 785 000,00
5 Appropriations available (3-4)	9 615 000,00
6 Decrease proposed	8 000 000,00
7 Total appropriations up to year end (5-6)	1 615 000,00
8 Decrease as percentage of appropriations in budget (6/1)	195,12 %
9 Decrease, as a percentage of the final appropriations for the year, in the sum of transfers referred to in Article 30(1)(b) of the Financial Regulation	n/a

c) Receipts arising from recovery (carried over from previous year)

	Commitments
1 Appropriations available at start of the year	205 584,15
2 Appropriations available on 14/10/2019	205 584,15
3 Implementation rate [(1-2)/1]	0,00 %

d) Detailed grounds for the decrease

The use of the response capacities of Union Civil Protection Mechanism fully depends on the magnitude of emergencies (notably forest fires) occurring during the year. This is unpredictable by nature.

2019 has experienced a low level of emergencies which translated into a low number of transports interventions requests and hence, a lower demand and implementation of the EU budget.

II. INCREASE

II.1

a) Heading

18 03 01 01 - Strengthening and developing the common European asylum system and enhancing solidarity and responsibility-sharing between the Member States

b) Figures at 14/10/2019

	Commitments
1 Appropriations in budget (Initial Budget + AB)	377 106 629,00
2 Transfers	403 727 295,48
3 Total appropriations for the year (1+2)	780 833 924,48
4 Appropriations already used	696 823 141,20
5 Appropriations available (3-4)	84 010 783,28
6 Increase requested	45 000 000,00
7 Total appropriations up to year end (5+6)	129 010 783,28
8 Increase as percentage of appropriations in budget (6/1)	11,93 %
9 Increase, as a percentage of the final appropriations for the year, in the sum of transfers referred to in Article 30(1)(b) of the Financial Regulation	n/a

c) Receipts arising from recovery (carried over from previous year)

	Commitments
1 Appropriations available at start of the year	5 607 880,79
2 Appropriations available on 14/10/2019	0,00
3 Implementation rate [(1-2)/1]	100,00 %

d) Detailed grounds for the increase

Resettlement is a priority of the EU and has shown very encouraging results: the on-going '50 000' resettlement scheme expiring end 2019 shows that 37 520 people were resettled under the scheme as of 6 September 2019, a 75% implementation rate. Additional pledges are currently under discussion with Member States.

The proposed reinforcement of EUR 45 million will complement the already identified availabilities for resettlement in the 2019 and 2020 budgets, thus ensuring the financing of the additional resettlement pledges.