



Council of the
European Union

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COVER NOTE

From:	Ms Kristalina GEORGIEVA, Vice-president of the European Commission
date of receipt:	23 October 2015
To:	Mr Pierre GRAMEGNA, President of the Council of the European Union
Subject:	Proposal for transfer of appropriations No DEC 33/2015 within Section III - Commission - of the general budget for 2015

Delegations will find attached Commission document DEC 33/2015.

Encl.: DEC 33/2015



BRUSSELS, 22/10/2015

GENERAL BUDGET - 2015
SECTION III - COMMISSION TITLE: 19

TRANSFER OF APPROPRIATIONS N° DEC 33/2015

FROM

CHAPTER - 1904 Election observation missions (EU EOMs)

ARTICLE - 19 04 01 Improving the reliability of electoral processes, in particular by means of election observation missions	Commitments	-10 000 000,00
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TO

CHAPTER - 1902 Instrument contributing to Stability and Peace -- Crisis response, conflict prevention, peace-building and crisis preparedness

ARTICLE - 19 02 01 Response to crisis and emerging crisis	Commitments	10 000 000,00
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I. DECREASE

I.1

a) Heading

19 04 01 - Improving the reliability of electoral processes, in particular by means of election observation missions

b) Figure at 08/10/2015

	Commitments
1A Appropriation in budget (initial budget + AB)	41 267 086,00
1B Appropriation in budget (EFTA)	0,00
2 Transfers	0,00
3 Final appropriation for the year (1A+1B+2)	41 267 086,00
4 Utilisation of final appropriation	31 139 826,50
5 Amount not used/available (3-4)	10 127 259,50
6 Requirements up to year-end	127 259,50
7 Proposed decrease	10 000 000,00
8 Decrease as percentage of appropriation in budget (7/1A)	24,23 %
9 Decrease, as a percentage of the final appropriation for the year, in the sum of transfers referred to in Article 26(1)(b) of the Financial Regulation, calculated in accordance with Article 14 of the Rules of Application	n/a

c) Receipts arising from recovery (carried over) (C5)

	Commitments
1 Appropriations available at start of the year	0,00
2 Appropriations available on 08/10/2015	0,00
3 Rate of utilisation [(1-2)/1]	n/a

d) Detailed grounds for the transfer

Due to changing political priorities, and the inherently unstable political environment which leads to highly volatile electoral calendars in the partner countries, the number of Election Observation Missions (EOMs) to be financed in 2015 has decreased compared to the initial planning. The EOMs originally foreseen, but which have not taken place, include: Philippines (Mindanao), Palestine, Libya and Afghanistan. Furthermore, two EOMs to Ivory Coast and Guatemala were downgraded from fully-fledged observation missions to smaller, expert missions, thus leading to a significant decrease in their budgets.

As a result, EUR 10 million in commitment appropriations can be redeployed to the Instrument contributing to Stability and Peace (IcSP).

II. INCREASE

II.1

a) Heading

19 02 01 - Response to crisis and emerging crisis

b) Figure at 08/10/2015

	Commitments
1A Appropriation in budget (initial budget + AB)	222 566 000,00
1B Appropriation in budget (EFTA)	0,00
2 Transfers	0,00
3 Final appropriation for the year (1A+1B+2)	222 566 000,00
4 Utilisation of final appropriation	163 400 000,00
5 Amount not used/available (3-4)	59 166 000,00
6 Requirements up to year-end	69 166 000,00
7 Proposed increase	10 000 000,00
8 Increase as percentage of appropriation in budget (7/1A)	4,49 %
9 Increase, as a percentage of the final appropriation for the year, in the sum of transfers referred to in Article 26(1)(b) of the Financial Regulation, calculated in accordance with Article 14 of the Rules of Application	n/a

c) Receipts arising from recovery (carried over) (C5)

	Commitments
1 Appropriations available at start of the year	0,00
2 Appropriations available on 08/10/2015	0,00
3 Rate of utilisation [(1-2)/1]	n/a

d) Detailed grounds for the transfer

The remaining appropriations available cannot cover the measures to be financed to the year end.

The number of crises, their intensity, and the number of people affected has greatly increased in 2015, and as a result so has the demand for the IcSP to intervene.

New proposals for an amount of EUR 47 million are currently under preparation, but cannot be fully covered with the resources available. Activities, whose timely start-up is at risk include actions related to migration and countering terrorism, such as: Libya (support to voluntary return of migrants or stranded migrants from Sub-Saharan Africa); Tunisia (assistance with border management and responding to the threat from terrorism and violent extremism); the Western Balkans (migration related activities); Chad and Nigeria (strengthen the response to Boko Haram).

Furthermore, a minimal margin is needed in the IcSP to fulfil its core mandate till the end of the year, i.e. to respond to unexpected new crisis situations or windows of opportunity to help resolve conflicts.

Therefore, a reinforcement of EUR 10 million in commitment appropriations is requested.