



Council of the
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COVER NOTE

From:	Mr Günther OETTINGER, Member of the European Commission
date of receipt:	1 July 2019
To:	Mr Eugen Orlando TEODOROVICI, President of the Council of the European Union

Subject:	Proposal for transfer of appropriations No DEC 15/2019 within Section III - Commission - of the general budget for 2019
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Delegations will find attached Commission document DEC 15/2019.

Encl.: DEC 15/2019



BRUSSELS, 01/07/2019

GENERAL BUDGET - 2019
SECTION III - COMMISSION TITLES: 18, 40

TRANSFER OF APPROPRIATIONS N° DEC 15/2019

FROM

CHAPTER - 4002 Reserves for financial interventions

ARTICLE - 40 02 41 Differentiated appropriations

Commitments

-82 800 000,00

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

82 800 000,00

I. DECREASE

I.1

a) Heading

40 02 41 - Differentiated appropriations

b) Figures at 28/06/2019

	Commitments
1 Appropriations in budget (Initial Budget + AB)	757 529 650,00
2 Transfers	-514 287 000,00
3 Total appropriations for the year (1+2)	243 242 650,00
4 Appropriations already used	0,00
5 Appropriations available (3-4)	243 242 650,00
6 Decrease proposed	82 800 000,00
7 Total appropriations up to year end (5-6)	160 442 650,00
8 Decrease as percentage of appropriations in budget (6/1)	10,93 %
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	0,00
2 Appropriations available on 28/06/2019	0,00
3 Implementation rate [(1-2)/1]	n/a

d) Detailed grounds for the decrease

The reserve line 40 02 41 in the voted budget 2019 contained EUR 460 million in commitment appropriations as a reserve related to the Commission proposal to recast the Dublin III Regulation, pending the adoption of the legal basis. In case the legal act is not adopted by 1 February 2019, the Commission may present one or more proposals for transfers in accordance with Article 31 of the Financial Regulation.

The first tranche of EUR 370 million was released in April 2019. The current request for transfer covers an amount of EUR 82,8 million, of which EUR 62,8 million to address additional funding needs for Greece in 2019 and EUR 20 million to prepare the next resettlement pledging exercise.

The Commission does not yet request the release of the related payment appropriations in the reserve. It will continue monitoring payments execution and propose corrective action at the latest by the time of the Global Transfer as necessary.

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 28/06/2019

	Commitments
1 Appropriations in budget (Initial Budget + AB)	377 106 629,00
2 Transfers	350 092 295,48
3 Total appropriations for the year (1+2)	727 198 924,48
4 Appropriations already used	179 480 490,80
5 Appropriations available (3-4)	547 718 433,68
6 Increase requested	82 800 000,00
7 Total appropriations up to year end (5+6)	630 518 433,68
8 Increase as percentage of appropriations in budget (6/1)	21,96 %
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 28/06/2019	0,00
3 Implementation rate [(1-2)/1]	100,00 %

d) Detailed grounds for the increase

This request for transfer covers EUR 82,8 million in total, of which EUR 62,8 million to address additional funding needs for Greece in 2019 and EUR 20 million to prepare the next resettlement pledging exercise.

1. Greece (EUR 62,8 million)

The situation in Greece has deteriorated as compared to March, when the Commission requested the release of the first tranche from the reserve. Since the beginning of the year, Greece continued to see a rise in the number of persons. Due to continued arrivals and a limited number of returns, the islands remain overcrowded: the number of migrants present in the hotspots (16 566, as of 16 June) is twice the official reception capacity available on the islands (7 848 places). This is despite the transfers to mainland Greece (11 367 as of 16 June), where the reception capacity also needs to be reinforced following the transfers of migrants from the islands.

As a consequence, it is necessary to reinforce the activities in Greece already planned in 2019 for an amount of EUR 62,8 million, as follows:

- UN Refugee Agency's (UNHCR) scheme for cash assistance (ESTIA) was planned for 70 000 beneficiaries in 2019. Depending on the pace of arrivals and the success of exits from the ESTIA programme, a total of about 87 000 beneficiaries is expected to be reached by the end of 2019, which will require an additional EUR 4 million.

- The International Organisation for Migration (IOM) has requested a reinforcement of EUR 7,5 million for site management support in mainland Greece, related to the following activities:
 - o New/additional staff, non-food items and maintenance costs in the sites;
 - o Provision of interpretation services in hospitals and sites;
 - o Extension of IOM psychosocial support activities until October 2019;
 - o Transportation for staff and migrants to the sites and most remote areas;
 - o Extension of the security services provided in Skaramagkas.

- The IOM will also require additional funding of EUR 6 million for the provision of security services in mainland camps.

- Given the high number of persons present in Greece (currently 76 000), awaiting the finalisation of the national reception strategy by the Greek authorities, it will be necessary to continue the emergency hotel schemes for children and adults, which requires EUR 12,8 million and EUR 15,5 million, respectively. In this context, the following new emerging needs have been identified: 10 000 reception places in mainland Greece (EUR 9 million) and IOM's application for an amount of EUR 8 million related to safe zones for unaccompanied minors in the Reception and Identification Centres.

2. Resettlement (EUR 20 million)

The current resettlement scheme covering 50 000 persons will expire in October 2019. As of 24 May, 32 071 persons (64%) had already been resettled under this scheme. Awaiting the adoption of the Union Resettlement Framework Regulation, the Commission proposes a bridging solution to ensure the continuity of EU resettlement efforts. In parallel, Member States need sufficient time to plan their resettlement efforts until the end of 2020, for which their national programmes under AMIF will need to be revised in a timely manner.

With this in mind, the Commission proposes to put in place a new ad hoc scheme for the year 2020. The related funding will primarily stem from the recommitment of the amounts remaining available within the national programmes from the Council Decisions on relocation dating from 2015. The pledges made in the revised national programmes cover some 12 000 persons. A further 2 000 resettlements are proposed to be financed by 2019 appropriations from the Dublin envelope, requiring EUR 20 million. Possible further resettlements would be financed from 2020 appropriations.