



Council of the
European Union

Brussels, 6 October 2022
(OR. en)

13208/22

FIN 1031

COVER NOTE

From:	Mr Johannes HAHN, Member of the European Commission
date of receipt:	5 October 2022
To:	Mr Jiří GEORGIEV, President of the Council of the European Union
Subject:	Proposal for transfer of appropriations No DEC 19/2022 within Section III - Commission - of the general budget for 2022

Delegations will find attached Commission document DEC 19/2022.

Encl.: DEC 19/2022



EUROPEAN COMMISSION

BRUSSELS,

GENERAL BUDGET - 2022
SECTION III - COMMISSION TITLES: 10, 11

TRANSFER OF APPROPRIATIONS N° DEC 19/2022

FROM

CHAPTER - 1110 Decentralised agencies

ARTICLE - 11 10 01 European Border and Coast Guard Agency (Frontex)	Commitments	-41 718 283,00
---	-------------	----------------

TO

CHAPTER - 1002 Asylum, Migration and Integration Fund (AMIF)

ARTICLE - 10 02 01 Asylum, Migration and Integration Fund	Commitments	29 718 283,00
---	-------------	---------------

CHAPTER - 1010 Decentralised Agencies

ARTICLE - 10 10 01 European Union Agency for Asylum (EUAA)	Commitments	12 000 000,00
--	-------------	---------------

I. DECREASE

I.1

a) Heading

11 10 01 - European Border and Coast Guard Agency (Frontex)

b) Figures at 26/09/2022

	Commitments
1 Appropriations in budget (Initial Budget + AB)	692 793 708,00
2 Transfers	0,00
3 Total appropriations for the year (1+2)	692 793 708,00
4 Appropriations already used	651 075 425,00
5 Appropriations available (3-4)	41 718 283,00
6 Decrease proposed	41 718 283,00
7 Total appropriations up to year end (5-6)	0,00
8 Decrease as percentage of appropriations in budget (6/1)	6,02 %
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	11 909 434,68
2 Appropriations available on 26/09/2022	0,68
3 Implementation rate [(1-2)/1]	100,00 %

d) Detailed grounds for the decrease

The decrease is mainly due to slower recruitments to the Standing Corps, lower spending on return activities, office rental costs and agency equipment costs.

Frontex is in the middle of its growth path as defined in the Regulation (EU)2019/1896 of 13 November 2019 on the European Boarder and Coast Guard. Over the past few years, the agency has made substantial improvements to achieve its recruitment targets, resulting in a strongly decreasing vacancy rate. The Agency's budget has increased continuously, and the Agency has encountered several challenges in implementing this increasing budget. However, when assessing the annual budget performance of the Agency in the framework of this steep increase in its annual budget, the agency's implementation track record is evolving positively.

II. INCREASE

II.1

a) Heading

10 02 01 - Asylum, Migration and Integration Fund

b) Figures at 26/09/2022

	Commitments
1 Appropriations in budget (Initial Budget + AB)	1 315 582 774,00
2 Transfers	50 388 646,44
3 Total appropriations for the year (1+2)	1 365 971 420,44
4 Appropriations already used	917 598 598,41
5 Appropriations available (3-4)	448 372 822,03
6 Increase requested	29 718 283,00
7 Total appropriations up to year end (5+6)	478 091 105,03
8 Increase as percentage of appropriations in budget (6/1)	2,26 %
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	3 098 570,99
2 Appropriations available on 26/09/2022	0,00
3 Implementation rate [(1-2)/1]	100,00 %

d) Detailed grounds for the increase

The increase of the Asylum, Migration and Integration Fund (AMIF) will be mainly used to reinforce the Emergency Assistance envelope of the Thematic Facility where demand from Member States remain at high level. Over the past year, the Emergency Assistance has been mainly used in relation to the War in Ukraine.

II.2

a) Heading

10 10 01 - European Union Agency for Asylum (EUAA)

b) Figures at 26/09/2022

	Commitments
1 Appropriations in budget (Initial Budget + AB)	153 661 205,00
2 Transfers	0,00
3 Total appropriations for the year (1+2)	153 661 205,00
4 Appropriations already used	153 661 205,00
5 Appropriations available (3-4)	0,00
6 Increase requested	12 000 000,00
7 Total appropriations up to year end (5+6)	12 000 000,00
8 Increase as percentage of appropriations in budget (6/1)	7,81 %
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	18 118 795,60
2 Appropriations available on 26/09/2022	0,60
3 Implementation rate [(1-2)/1]	100,00 %

d) Detailed grounds for the increase

The increase of commitment appropriations by EUR 12 million is linked to the deployment of additional experts and interpreters in the aftermath of the war in Ukraine.