



Council of the  
European Union

191767/EU XXVII. GP  
Eingelangt am 05/07/24

Brussels, 5 July 2024  
(OR. en)

11886/24

FIN 652

## COVER NOTE

From:	Mr Johannes HAHN, Member of the European Commission
date of receipt:	4 July 2024
To:	Mr Péter Benő BANAI, President of the Council of the European Union
Subject:	Proposal for transfer of appropriations No DEC 06/2024 within Section III - Commission - of the general budget for 2024

Delegations will find attached Commission document DEC 06/2024.

Encl.: DEC 06/2024



BRUSSELS, 04/07/2024

GENERAL BUDGET - 2024  
SECTION III - COMMISSION TITLES: 14, 30

TRANSFER OF APPROPRIATIONS N° DEC 06/2024

---

**FROM**

**CHAPTER - 1420** Pilot projects, preparatory actions, prerogatives and other actions

ITEM - 14 20 03 06 International organisations and agreements	Commitments	-869 030,15
	Payments	-869 030,15

**CHAPTER - 3004** Solidarity mechanisms (special instruments)

ITEM - 30 04 01 02 Emergency Aid Reserve	Commitments	-299 130 969,85
	Payments	-299 130 969,85

**TO**

**CHAPTER - 1403** Humanitarian Aid

ARTICLE - 14 03 01 Humanitarian aid	Commitments	300 000 000,00
	Payments	300 000 000,00

With the present request, the Commission proposes to reinforce the Humanitarian Aid budget line 14 03 01 by EUR 300 million in commitment and payment appropriations to:

- address the most urgent food crises and other needs in several African countries (EUR 192 million);
- support the Palestinian population affected by the ongoing conflict in Gaza (EUR 68 million);
- provide emergency assistance to the most vulnerable population in Ukraine and Moldova (EUR 40 million).

As of 19 June 2024, the overall implementation rate in commitment and payment appropriations of the Humanitarian Aid chapter 14 03 was at 95.8 % and 63.7 % respectively.

The Commission has been able to identify available commitment and payment appropriations for an amount of EUR 869 030,15 from budget line 14 20 03 06 International organisations and agreements. The Commission therefore requests the mobilisation of the Emergency Aid Reserve (EAR) for a total of EUR 299 130 969,85 in commitment and payment appropriations.

## **I. DECREASE**

### **I.1**

#### **a) Heading**

**14 20 03 06 - International organisations and agreements**

#### **b) Figures at 21/06/2024**

	<b>Commitments</b>	<b>Payments</b>
1 Appropriations in budget (Initial Budget + AB)	23 979 425,00	23 979 425,00
2 Transfers	0,00	0,00
3 Total appropriations for the year (1+2)	23 979 425,00	23 979 425,00
4 Appropriations already used	20 898 773,98	15 521 883,87
<b>5 Appropriations available (3-4)</b>	<b>3 080 651,02</b>	<b>8 457 541,13</b>
<b>6 Decrease proposed</b>	<b>869 030,15</b>	<b>869 030,15</b>
<b>7 Total appropriations up to year end (5-6)</b>	<b>2 211 620,87</b>	<b>7 588 510,98</b>
8 Decrease as percentage of appropriations in budget (6/1)	3,62 %	3,62 %
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	n/a

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

	<b>Commitments</b>	<b>Payments</b>
1 Appropriations available at start of the year	409 971,15	409 971,15
2 Appropriations available on 21/06/2024	0,00	0,00
3 Implementation rate [(1-2)/1]	100,00 %	100,00 %

#### **d) Detailed grounds for the decrease**

Lower than initially expected appropriations will be needed in 2024 for the EU budget's contribution to the Transport Community. This is due to lower needs related to reimbursement for experts and the fact that Ukraine, Georgia, and Moldova are not yet full members under the Treaty establishing the Community. Initially, the possibility was accounted for that Ukraine, Georgia and Moldova become members of the Community, in which case they would have qualified for financial assistance. However, as Ukraine, Georgia and Moldova did not become members of the Community yet, there was no need to offer financial assistance.

## **I.2**

### **a) Heading**

#### **30 04 01 02 - Emergency Aid Reserve**

### **b) Figures at 21/06/2024**

	<b>Commitments</b>	<b>Payments</b>
1 Appropriations in budget (Initial Budget + AB)	572 090 509,00	572 090 509,00
2 Transfers	0,00	0,00
3 Total appropriations for the year (1+2)	572 090 509,00	572 090 509,00
4 Appropriations already used	0,00	0,00
5 Appropriations available (3-4)	572 090 509,00	572 090 509,00
6 Decrease proposed	299 130 969,85	299 130 969,85
7 Total appropriations up to year end (5-6)	272 959 539,15	272 959 539,15
8 Decrease as percentage of appropriations in budget (6/1)	52,29 %	52,29 %
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	n/a

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

	<b>Commitments</b>	<b>Payments</b>
1 Appropriations available at start of the year	0,00	0,00
2 Appropriations available on 21/06/2024	0,00	0,00
3 Implementation rate [(1-2)/1]	n/a	n/a

### **d) Detailed grounds for the decrease**

Under Article 9(1)(b) of Council Regulation (EU, Euratom) 2020/2093 laying down the multiannual financial framework for the years 2021 to 2027, as amended by Regulation (EU, Euratom) 2024/765 of 29 February 2024, the “Emergency Aid Reserve” is intended to finance “rapid responses to specific emergency needs within the Union or in third countries following events which could not be foreseen when the budget was established, in particular for emergency responses and support operations following natural disasters not covered by point (a), man-made disasters, humanitarian crises in cases of large- scale public health, veterinary or phytosanitary threats, as well as in situations of particular pressure at the Union’s external borders resulting from migratory flows, where circumstances so require.

This first mobilisation of the EAR represents 52 % of the appropriations available for 2024.

## **II. INCREASE**

### **II.1**

#### **a) Heading**

**14 03 01 - Humanitarian aid**

#### **b) Figures at 21/06/2024**

	<b>Commitments</b>	<b>Payments</b>
1 Appropriations in budget (Initial Budget + AB)	1 819 106 062,00	1 809 312 168,00
2 Transfers	0,00	0,00
3 Total appropriations for the year (1+2)	1 819 106 062,00	1 809 312 168,00
4 Appropriations already used	1 740 456 062,00	1 167 338 883,52
5 Appropriations available (3-4)	<b>78 650 000,00</b>	<b>641 973 284,48</b>
6 Increase requested	<b>300 000 000,00</b>	<b>300 000 000,00</b>
7 Total appropriations up to year end (5+6)	<b>378 650 000,00</b>	<b>941 973 284,48</b>
8 Increase as percentage of appropriations in budget (6/1)	16,49 %	16,58 %
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	n/a

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

	<b>Commitments</b>	<b>Payments</b>
1 Appropriations available at start of the year	299 871,73	332 351,88
2 Appropriations available on 21/06/2024	21 871,73	0,00
3 Implementation rate [(1-2)/1]	92,71 %	100,00 %

#### **d) Detailed grounds for the increase**

The Commission requests the increase of the Humanitarian aid budget line by EUR 300 million in commitment and in payment appropriations to provide humanitarian assistance in Ethiopia, South Sudan, Somalia, Democratic Republic of the Congo, Sahel, Palestine<sup>1</sup>, Ukraine and Moldova as detailed in Annex 1.

---

<sup>1</sup> The designation of Palestine shall not be construed as recognition of a State of Palestine and is without prejudice to the individual positions of the Member States on this issue.

## ANNEX 1

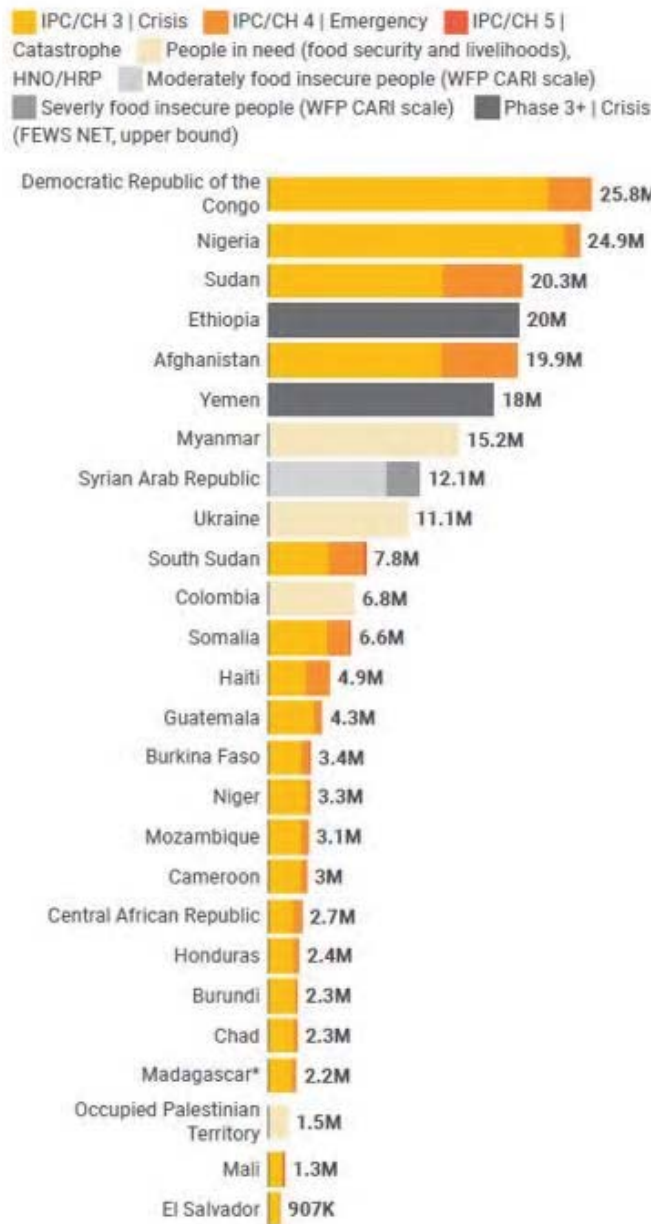
### 1. Food Crisis – EUR 192 million

#### 1.1. Africa

The mobilisation of funding will address needs triggered by multiple food crises in Africa, as described in graph below. A rapid delivery of assistance is paramount considering the immediate risk of famine and the approaching lean season, which will further exacerbate the situation of the concerned populations.

#### Number of people in acute food insecurity in HRP countries

Chart shows peak figures for 2023, in millions, where data was available



Source: UN OCHA – Global Humanitarian Overview 2024

#### *1.1.1. Ethiopia – EUR 42 million*

*Current allocated amounts as of 19 June 2024: EUR 41,6 million*

The outlook for the humanitarian situation in Ethiopia is alarming due to the compounded impact of several crises (conflict, cycles of drought and floods, diseases and economic shocks) affecting millions of vulnerable people throughout the country. The food and nutrition response is insufficient as it covers only 30% of the needs. Since April, the conflict dynamics in the country have increased the risk of forced returns of internally displaced persons in Tigray to their places of origin. Rapid action is needed to save lives and address acute vulnerabilities. 21.4 million people are in need, including 15.8 million people facing acute food insecurity according to the 2024 Humanitarian Response Plan.

The additional funding will be used to scale up the assistance on food and nutrition, as well as in other sectors such as protection, water/sanitation/hygiene and health to provide a timely and comprehensive response (including in displacement situations).

#### *1.1.2. South Sudan – EUR 40 million*

*Current allocated amounts as of 19 June 2024: EUR 58,2 million*

While it is already one of the most acute humanitarian crises worldwide, the humanitarian prospect for South Sudan in 2024 continues to deteriorate. 9 million people, or 72% of the population, are in need of humanitarian assistance. Food insecurity is increasing and South Sudan remains the country with one of the largest shares of population facing high levels of acute food insecurity. The continuing conflict in Sudan intensifies the migration pressure. Since its beginning a year ago, over 650 000 people have crossed into South Sudan, with the vast majority in need of emergency assistance. It is crucial that humanitarian funding is scaled up as soon as possible in light of the unfolding food crisis.

The requested funding will be used for emergency response in areas most at risk - food security, health and nutrition, protection and logistics.

#### *1.1.3. Somalia – EUR 40 million*

*Current allocated amounts as of 19 June 2024: EUR 37,2 million*

Somalia remains one of the major humanitarian crises in the world. In 2024, 6.9 million people are estimated to be in need of humanitarian assistance, of which over 4 million people (20% of the population) are acutely food insecure. Over the last months, heavy rainfall and flooding across Somalia exacerbated the effects of previous droughts and slowed down the recovery of an already extremely vulnerable population. Over 1.2 million people were displaced due to the floods.

The additional funding will be used to reinforce an integrated emergency response capacity, including food assistance interventions, water/sanitation/hygiene and health and nutrition, supported by camp coordination and camp management.

#### *1.1.4. Democratic Republic of Congo (DRC) – EUR 35 million*

*Current allocated amounts as of 19 June 2024: EUR 69,7 million*

In the DRC, the conflict's intensity in the east of the country has considerably increased since the beginning of the year. More than 700 000 people have been displaced between December 2023 and March 2024 alone, while the number of civilian casualties due to artillery strikes has significantly increased.

The additional funds will be used to improve vulnerable populations' immediate food, nutrition, health, shelter and protection needs, with a particular focus on supporting newly displaced populations fleeing the ongoing conflict(s) in the DRC.

Commissioner Lenarčič travelled to DRC in June 2024 and announced the reinforcement of EUR 35 million, subject to the current mobilisation request. Commissioner Hahn informed the budgetary authority about this announcement with a letter on 14 June.



### *1.1.5. Sahel – EUR 35 million*

*Current allocated amounts as of 19 June 2024: EUR 211,5 million*

West Africa continues to be severely affected by high levels of food insecurity and displacement triggered by growing political instability, persistent and intensifying conflicts and wide-spread violence. Together with the increasingly tangible effects of climate change, this exacerbates the vulnerability of the population. Based on the most recent food security analysis (Cadre Harmonisé) released in March 2024, an unprecedented number of people - over 54 million - is expected to be affected by food crisis between June and August 2024 in West and Central Africa, of which 46.2 million in the Sahel and Lake Chad countries.

The additional funds will be used to enhance vulnerable populations' immediate food security and nutrition status through a multi-sectoral approach including food assistance to health, nutrition, water, sanitation, shelter and protection.

## **2. Palestine – EUR 68 million**

*Current allocated amounts as of 19 June 2024: EUR 125 million*

The Gaza strip is currently facing the largest and most severe humanitarian crisis ever, while conflict intensity is increasing in the West Bank due to escalated settlers' violence. The large-scale hostilities that broke out after the 7 October 2023 attacks in and around Gaza have led to more than 35 000 casualties among Palestinians, and over 1.7 million individuals displaced, as well as a disruption of basic services, making the population of Gaza totally dependent on humanitarian assistance. Urgent food assistance is required for over 1.1 million people in Gaza, with immediate action needed to prevent famine, and provide access to water, health and shelter.

To respond to the urgency, the Commission has frontloaded the use of EUR 68 million from the operational reserve for humanitarian aid. However, the remaining amount in the reserve (EUR 14 million) is largely insufficient to cover the emergencies and crises that might arise until the end of the year, for which around EUR 10 million per month need to be kept. The Commission therefore requests the replenishment of the operational reserve for this crisis.

Out of the EUR 68 million, EUR 6,5 million will support the vulnerable Palestinian refugee population in Syria, Lebanon and Jordan to address their most urgent humanitarian needs as their situation further deteriorates.

## **3. Ukraine / Moldova – EUR 40 million**

*Ukraine: Current allocated amounts as of 19 June 2024: EUR 75 million*

The humanitarian catastrophe in Ukraine is exacerbated by the recent upsurge of massive Russian attacks on civilian and energy infrastructure. The additional humanitarian funding of EUR 35 million will allow for emergency assistance ahead of the 2024/2025 winter season and the provision of basic goods and services to the most vulnerable population.

*Moldova: Current allocated amounts as of 19 June 2024: EUR 8 million*

In Moldova, there are concerns over the protection of Ukrainian refugees following reports on increased tensions with local communities and a growing sense of anxiety and insecurity considering the unstable political situation in Moldova. The additional funding of EUR 5 million will allow to strengthen preparedness activities, in view of potential increased displacement from Ukraine in the coming winter season, as well as the complex political situation as regards the Transnistrian region.

## ANNEX 2

### COMMISSION TRANSFER PROPOSALS RELATED TO THE EMERGENCY AID RESERVE IN 2024

The tables below show the transfer proposals transmitted to the Budgetary Authority to date during 2024, which relate to the Emergency Aid Reserve (EAR), and the remaining amount under the EAR reserve following the approval of these proposals.

#### Commitment and payment Appropriations 2024 Reserve (EUR)

Transfer Ref	Content	TOTAL Commitments	TOTAL Payments
	<b>General Budget 2024 - Initial appropriations (as amended by AB 1/2024)</b>	<b>572 090 509</b>	<b>572 090 509</b>
DEC 06	Mobilisation of the EAR for humanitarian aid in Ethiopia, South Sudan, Somalia, Democratic Republic of the Congo, Sahel, Palestine, Ukraine and Moldova (total value of DEC: EUR 300 million in CA and PA)	299 130 970	299 130 970
	<b>Total DEC transfer proposals</b>	<b>299 130 970</b>	<b>299 130 970</b>
	<b>Remainder</b>	<b>272 959 539</b>	<b>272 959 539</b>