

DEC 05/2016

ASSEMBLÉE NATIONALE

QUATORZIÈME LÉGISLATURE

SÉNAT

SESSION ORDINAIRE DE 2015-2016

Reçu à la Présidence de l'Assemblée nationale
le 23 mars 2016

Enregistré à la Présidence du Sénat
le 23 mars 2016

TEXTE SOUMIS EN APPLICATION DE L'ARTICLE 88-4 DE LA CONSTITUTION

PAR LE GOUVERNEMENT,

À L'ASSEMBLÉE NATIONALE ET AU SÉNAT

Virements de crédits n° DEC 05/2016 à l'intérieur de la Section III -
Commission du budget général pour l'exercice 2016

E 11038



Conseil de
l'Union européenne

**Bruxelles, le 16 mars 2016
(OR. en)**

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NOTE DE TRANSMISSION

Origine:	Mme Kristalina GEORGIEVA, vice-présidente de la Commission européenne
Date de réception:	16 mars 2016
Destinataire:	M. Jeroen DIJSSELBLOEM, président du Conseil de l'Union européenne
Objet:	Virements de crédits No DEC 05/2016 à l'intérieur de la Section III - Commission du budget général pour l'exercice 2016

Les délégations trouveront ci-joint le document DEC 05/2016.

p.j.: DEC 05/2016



COMMISSION EUROPÉENNE

BRUXELLES, LE 14/03/2016

BUDGET GÉNÉRAL - EXERCICE 2016
SECTION III - COMMISSION TITRES: 23, 40

VIREMENT DE CRÉDITS N° DEC 05/2016

ORIGINE DES CRÉDITS

DU CHAPITRE - 4002 Réserves pour les interventions financières

ARTICLE - 40 02 42 Réserve d'aide d'urgence (report)	CE	-150 000 000,00
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DESTINATION DES CRÉDITS

AU CHAPITRE - 2302 Aide humanitaire, aide alimentaire et préparation aux catastrophes

ARTICLE - 23 02 01 Mise à disposition rapide et efficace d'une aide humanitaire et d'une aide alimentaire en fonction des besoins (report)	CE	150 000 000,00
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I. PRÉLÈVEMENT

I.1

a) Intitulé de la ligne

40 02 42 - Réserve d'aide d'urgence (report)

b) Données chiffrées à la date du 01/03/2016

	CE
1A Crédits de l'exercice (report)	219 377 866,00
1B Crédits de l'exercice (AELE)	0,00
2 Virements	0,00
3 Crédits définitifs de l'exercice (1A+1B+2)	219 377 866,00
4 Exécution des crédits définitifs de l'exercice	0,00
5 Crédits inutilisés/disponibles (3-4)	219 377 866,00
6 Besoins jusqu'à la fin de l'exercice	69 377 866,00
7 Prélèvement proposé	150 000 000,00
8 Pourcentage du prélèvement par rapport aux crédits de l'exercice (7/1A)	68,38 %
9 Pourcentage des prélèvements cumulés en application de l'article 26, par. 1, pt. b), du règlement financier, calculé selon l'article 14 des règles d'application par rapport aux crédits définitifs de l'exercice	n/a

c) Recettes provenant de recouvrement (reportées de l'exercice précédent)

	CE
1 Crédits disponibles en début d'année	0,00
2 Crédits disponibles à la date du 01/03/2016	0,00
3 Taux d'exécution [(1-2)/1]	n/a

d) Justification détaillée du virement

Conformément à l'article 9 du règlement fixant le cadre financier pluriannuel, la réserve pour aides d'urgence est destinée à permettre de répondre rapidement à des besoins d'aide de pays tiers spécifiques, à la suite d'événements qui n'étaient pas prévisibles lors de l'établissement du budget, en priorité pour des actions à caractère humanitaire, mais aussi pour la gestion civile d'une crise et la protection civile, et pour des situations dans lesquelles les flux migratoires exercent une pression particulière aux frontières extérieures de l'Union lorsque les circonstances l'exigent.

II. RENFORCEMENT

II.1

a) Intitulé de la ligne

23 02 01 - Mise à disposition rapide et efficace d'une aide humanitaire et d'une aide alimentaire en fonction des besoins (report)

b) Données chiffrées à la date du 01/03/2016

	CE
1A Crédits de l'exercice (report)	0,00
1B Crédits de l'exercice (AELE)	0,00
2 Virements	0,00
3 Crédits définitifs de l'exercice (1A+1B+2)	0,00
4 Exécution des crédits définitifs de l'exercice	0,00
5 Crédits inutilisés/disponibles (3-4)	0,00
6 Besoins jusqu'à la fin de l'exercice	150 000 000,00
7 Renforcement proposé	150 000 000,00
8 Pourcentage du renforcement par rapport aux crédits de l'exercice (7/1A)	n/a
9 Pourcentage des renforcements cumulés en application de l'article 26, par. 1, pt. b), du règlement financier, calculé selon l'article 14 des règles d'application par rapport aux crédits définitifs de l'exercice	n/a

c) Recettes provenant de recouvrement (reportées de l'exercice précédent)

	CE
1 Crédits disponibles en début d'année	306 860,31
2 Crédits disponibles à la date du 01/03/2016	306 860,31
3 Taux d'exécution [(1-2)/1]	0,00 %

d) Justification détaillée du virement

Conformément à sa communication intitulée «Gestion de la crise des réfugiés» du 23 septembre 2015 [COM(2015) 490 final], et comme elle l'a annoncé dans la lettre rectificative n° 2 au projet de budget 2016, la Commission présente une demande de mobilisation de la réserve d'aide d'urgence pour un montant de 150 millions d'EUR en crédits d'engagement afin d'intensifier la réponse humanitaire à la crise syrienne. Sous l'effet de cette crise qui se poursuit, on recense des millions de réfugiés, de déplacés et de personnes dans le besoin en Syrie et dans les pays voisins.

Ce financement supplémentaire servira à couvrir les besoins essentiels des personnes déplacées à l'intérieur du pays et des réfugiés en Syrie, en Iraq, en Turquie, en Jordanie et au Liban. Pour de plus amples précisions, il convient de se reporter aux annexes.

En ce qui concerne les crédits de paiement correspondants, ils ont déjà été pris en compte par la lettre rectificative n° 2 au projet de budget 2016.

SYRIA and NEIGHBOURING COUNTRIES

Key financial information for the crisis	
Total amount in 2015	EUR 377 million
Amount in the 2016 World Wide Decision	EUR 200 million
Other EU funding pledged for 2016	
- European Neighbourhood Instrument	EUR 188 million
- Development Cooperation Instrument	EUR 10 million
- Instrument for Pre-Accession	EUR 37 million
- Instrument contributing to Stability and Peace	EUR 74 million
- European Instrument for Democracy and Human Rights	EUR 1 million
Other donors (United States, Canada, Australia, Japan, Russian Federation, Kuwait...)	For 2015, according to the Financial Tracking Service: USD 776 million

Additional needs	
Total needs	EUR 130 million
When the appropriations are needed	March 2016
Breakdown by country (if applicable)	Syria: EUR 50 million Lebanon: EUR 37 million Jordan: EUR 33 Million Turkey: EUR 10 million

Why the additional funding is needed?	
<p>Nearly five years after the beginning of the conflict, the violence in Syria continues to intensify. Inside Syria, 13.5 million people - two thirds of the population - out of which more than 6 million children are now in need of urgent assistance. The number of registered Syrian refugees in neighbouring countries is over 4.4 million, including more than 2.5 million in Turkey, 1.1 million in Lebanon and 630 000 in Jordan.</p> <p>In Syria, needs are growing amid the intensification of violence and systematic serious violations to International Humanitarian Law (IHIL). Widespread insecurity, crumbling economy and extremely limited availability and access to basic services (in particular health, water and sanitation) have led in the past months to an increasing number of people in need of life-saving assistance. Failing to address the needs of Internally Displaced People (IDPs) inside Syria risks pushing them out of Syria and joining the flow of refugees.</p> <p>During 2015, humanitarian agencies were forced to scale down their support inside Syria, as unmet requirements, according to the United Nations Office for the Coordination of Humanitarian Affairs financial tracking system, amounted to almost USD 1.65 billion. The 2016 Syria Humanitarian Response Plan (HRP), recently published by the UN, estimates a requirement of USD 3.2 billion to address the needs of 13.5 million people inside the country following a Whole-of-Syria approach.</p> <p>Support will be focussed on implementing partners working in the areas of highest displacement, namely in Aleppo, Daraa, Deir Ezzor, rural Damascus as well as in the</p>	

governorates that are supporting the biggest number of IDPs, including the area of Lattaquie and Tartous, from which IDPs are now fleeing towards Europe via Turkey. The priority sectors of intervention will be health, water, sanitation and hygiene, protection and food. Implementing partners will include UN agencies, International Organisations and International Non-Governmental Organisations (NGOs).

Another worrying dramatic development in the last weeks is the situation of over 16 000 people stranded at the border between Syria and **Jordan**. Their number has risen sharply following the recent intensification of conflict in Syria and is expected to continue increasing. Additional funding would allow to continue supporting partners responding to such increasing needs.

In 2015 the refugees' protection space and living conditions for refugees in **Lebanon** kept on deteriorating. The border with Syria has been *de facto* closed and refugees' registration suspended. In addition, the restrictions on free movement and residence entitlements, combined with lack of livelihood opportunities and stretched public services (health care, water and sanitation, education, etc.) have worsened living conditions and vulnerability levels. Additional funds will be key to address at least the most urgent needs of the 30% most vulnerable refugees, who live mostly in informal settlements and host communities.

In 2015, **Turkey** was announced to host the largest refugee community in the world with figures to date reaching over 2.7 million including over 2.5 million Syrian refugees - 54% of the Syrian refugee population in the region. Over 1 million of these refugees were registered only in 2015. Despite the overwhelming size of the refugee population in Turkey, international donor funding commitments for 2015 only reached 37% of the Syria regional refugee and resilience plan (3RP) chapter for Turkey. By that, this particular refugee appeal is the most underfunded one among Syria's neighbouring countries.

In addition, regardless of enormous efforts from the government as well as generosity from host communities, local municipalities and Turkish civil society organisations, many of the Syrian refugees (over 90%) that remain in urban and rural areas outside the camps, are often unaccounted for and are surviving under very challenging circumstances. Access to information, registration and to public services, including education and healthcare, is acutely limited. Many off-camp refugees live in inadequate conditions or in open areas, with rents often causing great strain on their already depleted resources. The additional resources will help address those needs.

What for?

The additional funding for inside Syria, Jordan, Lebanon and Turkey will allow addressing the steadily increasing humanitarian needs described above.

EU contributions to the civil unrest in Syria Crisis

Donor	TOTAL 2011-2016 (in EUR)
Austria	18.999.000
Belgium	71.810.898
Bulgaria	295.874
Croatia	426.541
Czech Republic	5.498.154
Denmark	137.551.447
Estonia	2.066.478
France	61.803.338
Finland	52.928.552
Germany	692.845.925
Greece	250.000
Hungary	523.807
Ireland	42.739.324
Italy	67.500.791
Latvia	93.000
Lithuania	193.716
Luxembourg	19.928.383
Malta	75.000
Netherlands	196.906.318
Poland	3.784.009
Portugal	240.000
Romania	876.137
Slovakia	190.000
Slovenia	180.000
Spain	31.482.842
Sweden	109.047.551
United Kingdom	1.017.759.617
TOTAL MEMBER STATES	2.535.996.703
EU budget	1.230.732.843
TOTAL EU	3.766.729.546

IRAQ

Key financial information for the crisis	
Total amount in 2015	EUR 76.55 million
Amount in the 2016 World Wide Decision	EUR 50 million
Other EU funding for 2015 (Development Cooperation Instrument, Instrument contributing to Stability and Peace etc.)	EUR 56 million
Other donors (United States, Canada, Japan, Australia, United Arab Emirates, Kuwait etc.)	2015, according to the Financial Tracking Service: USD 545 million

Additional needs	
Total needs	EUR 20 million
When the appropriations are needed	March 2016
Breakdown by country (if applicable)	n.a.

Why the additional funding is needed?
<p>Iraq faces a complex and fast growing humanitarian crisis that continues to deteriorate due to the intensification of fighting in Anbar and towards Mosul, with high impact on the civilian population. Needs are increasing, in many places dramatically, and are outpacing the ability of the government and its partners to respond.</p> <p>Nearly one third of Iraq's population (10 million people) need help as a direct consequence of the violence. Over 3 million Iraqis have fled their homes and 3 million more are living under Islamic State of Iraq and the Levant (ISIL) control. Depending on the intensity of fighting and the scale of violence in the months ahead, 11 million Iraqis, perhaps even 12 to 13 million, may need some form of humanitarian assistance by the end of 2016. More than 500 000 people are expected to flee their homes during the year, the majority from towns and districts along the Mosul and Anbar corridors. An additional 1 million might be impacted by the battle for Mosul. Continuous fighting, in Ramadi and Falluja, in Anbar governorate and around Hawija, in Kirkuk governorate, has already generated new recent displacements, requiring additional emergency lifesaving support.</p> <p>Vulnerabilities are increasing dramatically. The Iraq 2016 Humanitarian Response Plan (HRP), a highly prioritised appeal to be launched at the end of January, is requesting USD 861 million in humanitarian support (this amount does not include what would be needed in case of an offensive to Mosul). The plan indicates that 8.5 million people require health care, 8.2 million protection support and 6.6 million water and sanitation. Nearly 2.4 million people are food insecure and 2 million people need shelter and household goods.</p>

What for?
<p>The additional EU funding will allow to address the increased needs, inter alia, in terms of life saving assistance to newly displaced people (e.g. through the Rapid Response Mechanism), emergency health, protection, water, sanitation and hygiene, shelter, non-food items and food aid. It will support Iraqi Internally Displaced People, vulnerable host communities as well as Syrian refugees in Iraq, in the governorates most affected by displacement. It will also allow enlarging the humanitarian footprint and presence of implementing partners throughout the country for a</p>

more timely and cost-efficient response.

Other relevant information

IRAQ CRISIS OVERVIEW - EU and MS SUPPORT

Member State/ Partner support to the Iraq Crisis (as of 02/02/2016)	TOTAL IRAQ 2015 (in million EUR)	TOTAL IRAQ 2016 (in million EUR)
Austria	2,45	
Belgium	4,00	
Czech Republic	0,38	
Denmark	5,41	0,87
Finland	1,80	
France	3,42	0,36
Germany	61,68	
Ireland	0,58	
Italy	5,65	
Lithuania	0,004	
Luxembourg	0,70	
Netherlands	4,00	
Romania	0,04	
Spain	1,50	
Sweden	11,27	
United Kingdom	49,68	
EU budget	76,55	50,00
TOTAL	229,11	51,23

COMMISSION TRANSFER PROPOSALS RELATED TO THE EMERGENCY AID RESERVE IN 2016

The table below shows the transfer proposals transmitted to the Budgetary Authority to date during 2016 which relate to the Emergency Aid Reserve (EAR), and the remaining amount of the EAR reserve following the approval of these proposals.

Transfer Ref	Content	Commitment Appropriations from 2016 Reserve (EUR)	Payment Appropriations from 2016 Reserve (EUR)	Commitment Appropriations from Reserve carried-over (EUR)
DEC 05	Mobilisation of the EAR for additional humanitarian aid for the Syria crisis			150.000.000
	Total of Proposals	0	0	150.000.000
	Remainder	309.000.000	309.000.000	69.377.866