

# LETTER OF AMENDMENT No. 1/2025

## VOLUME 1 - TOTAL REVENUE

### A. FINANCING OF THE UNION'S ANNUAL BUDGET

#### Calculation of the financing of the budget

Allocation of resources of the Union in order to ensure, pursuant to Article 311 of the Treaty on the Functioning of the European Union (TFEU), the financing of the Union's annual budget

| Revenue description   | Budget 2025            | Budget 2024 <sup>1</sup> | Change (%) |
|---|------------------------|--------------------------|------------|
| Miscellaneous revenue (Titles 3 to 6)   | 3 962 130 095          | 7 941 629 047            | - 50,11    |
| Surplus available from the preceding financial year (Chapter 2 0, Article 2 0 0)  | p.m.                   | 632 625 574              | —          |
| Balances and adjustments (Chapters 2 1, 2 2, 2 3 and 2 4)   | p.m.                   | p.m.                     | —          |
| Total revenue for Titles 2 to 6   | <b>3 962 130 095</b>   | <b>8 574 254 621</b>     | - 53,79    |
| Net amount of customs duties and sugar levies (Chapters 1 1 and 1 2)  | 21 082 004 566         | 20 119 010 896           | + 4,79     |
| VAT-based own resource at the uniform rate (Tables 1 and 2, Chapter 1 3)  | 24 394 620 000         | 23 462 700 300           | + 3,97     |
| Plastic packaging waste own resource (Table 3, Chapter 1 7)   | 7 121 487 360          | 7 139 700 400            | - 0,26     |
| Remainder to be financed by the additional resource (GNI-based own resource, Table 4, Chapter 1 4)                            | 98 780 817 321         | 90 462 952 342           | + 9,19     |
| Appropriations to be covered by the own resources referred to in Article 2 of Decision (EU, Euratom) 2020/2053 <sup>2,3</sup> | <b>151 378 929 247</b> | <b>141 184 363 938</b>   | + 7,22     |
| Total revenue <sup>4</sup>  | <b>155 341 059 342</b> | <b>149 758 618 559</b>   | + 3,73     |

**TABLE 1**

Calculation of capping of value added tax (VAT) bases pursuant to Article 2(1) point (b) of Decision (EU, Euratom) 2020/2053

| Member State | 1 % of non-capped VAT base | 1 % of gross national income | Capping rate (in %) | 1 % of gross national income multiplied by capping rate | 1 % of capped VAT base <sup>5</sup> | Member States whose VAT base is capped |
|--------------|----------------------------|------------------------------|---------------------|---|-------------------------------------|--|
|              | (1)                        | (2)                          | (3)                 | (4)   | (5)                                 | (6)                                    |
| Belgium      | 2 498 318 000              | 6 373 532 000                | 50                  | 3 186 766 000   | 2 498 318 000                       |  |
| Bulgaria     | 479 744 000                | 1 016 864 000                | 50                  | 508 432 000   | 479 744 000                         |  |
| Czechia      | 1 356 423 000              | 3 105 884 000                | 50                  | 1 552 942 000   | 1 356 423 000                       |  |
| Denmark      | 1 565 886 000              | 4 183 696 000                | 50                  | 2 091 848 000   | 1 565 886 000                       |  |
| Germany      | 18 735 398 000             | 45 754 657 000               | 50                  | 22 877 328 500  | 18 735 398 000                      |  |
| Estonia      | 205 782 000                | 402 230 000                  | 50                  | 201 115 000   | 201 115 000                         | Estonia                                |

<sup>1</sup> The figures in this column correspond to those in the 2024 budget (OJ L 2024/207, 22.2.2024, p. 1) plus amending budgets No 1/2024 and No 2/2024 and draft amending budgets no 2/2024 and no 4/2024 to no 5/2024.

<sup>2</sup> The own resources for the 2025 budget are determined on the basis of the budget forecasts adopted at the 191st meeting of the Advisory Committee on Own Resources on 23 May 2024.

<sup>3</sup> This amount includes EUR 4 961 000 000 in relation to liabilities of the Union resulting from the borrowing referred to in Article 5 of Decision (EU, Euratom) 2020/2053.

<sup>4</sup> Article 310(1), third subparagraph, TFEU reads: 'The revenue and expenditure shown in the budget shall be in balance'.

<sup>5</sup> The base to be used does not exceed 50 % of GNI.

| Member State | 1 % of non-capped VAT base | 1 % of gross national income | Capping rate (in %) | 1 % of gross national income multiplied by capping rate | 1 % of capped VAT base <sup>5</sup> | Member States whose VAT base is capped |
|--------------|----------------------------|------------------------------|---------------------|---|-------------------------------------|--|
|              | (1)                        | (2)                          | (3)                 | (4)   | (5)                                 | (6)                                    |
| Ireland      | 1 415 812 000              | 4 305 400 000                | 50                  | 2 152 700 000   | 1 415 812 000                       |  |
| Greece       | 1 048 121 000              | 2 396 683 000                | 50                  | 1 198 341 500   | 1 048 121 000                       |  |
| Spain        | 7 339 568 000              | 16 010 458 000               | 50                  | 8 005 229 000   | 7 339 568 000                       |  |
| France       | 14 763 272 000             | 30 632 824 000               | 50                  | 15 316 412 000  | 14 763 272 000                      |  |
| Croatia      | 516 790 000                | 879 236 000                  | 50                  | 439 618 000   | 439 618 000                         | Croatia                                |
| Italy        | 10 155 674 000             | 22 236 829 000               | 50                  | 11 118 414 500  | 10 155 674 000                      |  |
| Cyprus       | 219 345 000                | 303 168 000                  | 50                  | 151 584 000   | 151 584 000                         | Cyprus                                 |
| Latvia       | 201 901 000                | 441 106 000                  | 50                  | 220 553 000   | 201 901 000                         |  |
| Lithuania    | 340 505 000                | 773 462 000                  | 50                  | 386 731 000   | 340 505 000                         |  |
| Luxembourg   | 443 650 000                | 573 891 000                  | 50                  | 286 945 500   | 286 945 500                         | Luxembourg                             |
| Hungary      | 851 939 000                | 2 169 944 000                | 50                  | 1 084 972 000   | 851 939 000                         |  |
| Malta        | 106 409 000                | 201 752 000                  | 50                  | 100 876 000   | 100 876 000                         | Malta                                  |
| Netherlands  | 5 092 397 000              | 11 174 919 000               | 50                  | 5 587 459 500   | 5 092 397 000                       |  |
| Austria      | 2 450 476 000              | 5 186 936 000                | 50                  | 2 593 468 000   | 2 450 476 000                       |  |
| Poland       | 4 488 733 000              | 8 789 073 000                | 50                  | 4 394 536 500   | 4 394 536 500                       | Poland                                 |
| Portugal     | 1 492 796 000              | 2 849 768 000                | 50                  | 1 424 884 000   | 1 424 884 000                       | Portugal                               |
| Romania      | 1 351 509 000              | 3 734 533 000                | 50                  | 1 867 266 500   | 1 351 509 000                       |  |
| Slovenia     | 329 567 000                | 696 184 000                  | 50                  | 348 092 000   | 329 567 000                         |  |
| Slovakia     | 547 047 000                | 1 351 469 000                | 50                  | 675 734 500   | 547 047 000                         |  |
| Finland      | 1 290 978 000              | 2 942 462 000                | 50                  | 1 471 231 000   | 1 290 978 000                       |  |
| Sweden       | 2 501 306 000              | 5 962 952 000                | 50                  | 2 981 476 000   | 2 501 306 000                       |  |
| <b>Total</b> | <b>81 789 346 000</b>      | <b>184 449 912 000</b>       |                     | <b>92 224 956 000</b>                                   | <b>81 315 400 000</b>               |  |

**TABLE 2**

Breakdown of own resource accruing from VAT pursuant to Article 2(1) point (b) of Decision (EU, Euratom) 2020/2053 (Chapter 1 3)

| Member State | 1 % of capped VAT base | Uniform rate of VAT-based own resource (in %) | VAT-based own resource at uniform rate |
|--------------|------------------------|---|--|
|              | (1)                    | (2)   | (3) = (1) × (2)                        |
| Belgium      | 2 498 318 000          | 0,30  | 749 495 400                            |
| Bulgaria     | 479 744 000            | 0,30  | 143 923 200                            |
| Czechia      | 1 356 423 000          | 0,30  | 406 926 900                            |
| Denmark      | 1 565 886 000          | 0,30  | 469 765 800                            |
| Germany      | 18 735 398 000         | 0,30  | 5 620 619 400                          |
| Estonia      | 201 115 000            | 0,30  | 60 334 500                             |
| Ireland      | 1 415 812 000          | 0,30  | 424 743 600                            |
| Greece       | 1 048 121 000          | 0,30  | 314 436 300                            |
| Spain        | 7 339 568 000          | 0,30  | 2 201 870 400                          |
| France       | 14 763 272 000         | 0,30  | 4 428 981 600                          |
| Croatia      | 439 618 000            | 0,30  | 131 885 400                            |
| Italy        | 10 155 674 000         | 0,30  | 3 046 702 200                          |
| Cyprus       | 151 584 000            | 0,30  | 45 475 200                             |
| Latvia       | 201 901 000            | 0,30  | 60 570 300                             |
| Lithuania    | 340 505 000            | 0,30  | 102 151 500                            |
| Luxembourg   | 286 945 500            | 0,30  | 86 083 650                             |
| Hungary      | 851 939 000            | 0,30  | 255 581 700                            |
| Malta        | 100 876 000            | 0,30  | 30 262 800                             |
| Netherlands  | 5 092 397 000          | 0,30  | 1 527 719 100                          |
| Austria      | 2 450 476 000          | 0,30  | 735 142 800                            |
| Poland       | 4 394 536 500          | 0,30  | 1 318 360 950                          |
| Portugal     | 1 424 884 000          | 0,30  | 427 465 200                            |
| Romania      | 1 351 509 000          | 0,30  | 405 452 700                            |
| Slovenia     | 329 567 000            | 0,30  | 98 870 100                             |

| Member State | 1 % of capped VAT base | Uniform rate of VAT-based own resource (in %) | VAT-based own resource at uniform rate |
|--------------|------------------------|---|--|
|              | (1)                    | (2)   | (3) = (1) × (2)                        |
| Slovakia     | 547 047 000            | 0,30  | 164 114 100                            |
| Finland      | 1 290 978 000          | 0,30  | 387 293 400                            |
| Sweden       | 2 501 306 000          | 0,30  | 750 391 800                            |
| Total        | 81 315 400 000         |   | 24 394 620 000                         |

**TABLE 3**

Breakdown of own resource accruing from plastic packaging waste pursuant to Article 2(1) point (c) of Decision (EU, Euratom) 2020/2053 (Chapter 1 7)

| Member State | Plastic packaging waste that is not recycled (kg) | Call rate per kg in EUR | Gross contribution | Lump-sum reduction | Net contribution |
|--------------|---|-------------------------|--------------------|--------------------|------------------|
|              | (1)   | (2)                     | (3) = (1) × (2)    | (4)                | (5) = (3) – (4)  |
| Belgium      | 192 530 100                                       |                         | 154 024 080        |                    | 154 024 080      |
| Bulgaria     | 102 088 100                                       |                         | 81 670 480         | 22 000 000         | 59 670 480       |
| Czechia      | 169 414 000                                       |                         | 135 531 200        | 32 187 600         | 103 343 600      |
| Denmark      | 169 843 100                                       |                         | 135 874 480        |                    | 135 874 480      |
| Germany      | 1 713 589 000                                     |                         | 1 370 871 200      |                    | 1 370 871 200    |
| Estonia      | 26 413 300  |                         | 21 130 640         | 4 000 000          | 17 130 640       |
| Ireland      | 275 879 400                                       |                         | 220 703 520        |                    | 220 703 520      |
| Greece       | 203 984 700                                       |                         | 163 187 760        | 33 000 000         | 130 187 760      |
| Spain        | 996 214 300                                       |                         | 796 971 440        | 142 000 000        | 654 971 440      |
| France       | 1 829 429 300                                     |                         | 1 463 543 440      |                    | 1 463 543 440    |
| Croatia      | 56 681 500  |                         | 45 345 200         | 13 000 000         | 32 345 200       |
| Italy        | 1 184 628 700                                     | 0,80                    | 947 702 960        | 184 048 000        | 763 654 960      |
| Cyprus       | 12 576 300  |                         | 10 061 040         | 3 000 000          | 7 061 040        |
| Latvia       | 30 641 600  |                         | 24 513 280         | 6 000 000          | 18 513 280       |
| Lithuania    | 56 640 800  |                         | 45 312 640         | 9 000 000          | 36 312 640       |
| Luxembourg   | 13 556 000  |                         | 10 844 800         |                    | 10 844 800       |
| Hungary      | 285 981 000                                       |                         | 228 784 800        | 30 000 000         | 198 784 800      |
| Malta        | 14 248 000  |                         | 11 398 400         | 1 415 900          | 9 982 500        |
| Netherlands  | 293 863 500                                       |                         | 235 090 800        |                    | 235 090 800      |
| Austria      | 215 367 000                                       |                         | 172 293 600        |                    | 172 293 600      |
| Poland       | 749 814 200                                       |                         | 599 851 360        | 117 000 000        | 482 851 360      |
| Portugal     | 279 293 400                                       |                         | 223 434 720        | 31 322 000         | 192 112 720      |
| Romania      | 414 502 900                                       |                         | 331 602 320        | 60 000 000         | 271 602 320      |
| Slovenia     | 32 033 400  |                         | 25 626 720         | 6 279 700          | 19 347 020       |
| Slovakia     | 51 131 400  |                         | 40 905 120         | 17 000 000         | 23 905 120       |
| Finland      | 113 309 900                                       |                         | 90 647 920         |                    | 90 647 920       |
| Sweden       | 307 270 800                                       |                         | 245 816 640        |                    | 245 816 640      |
| Total        | 9 790 925 700                                     |                         | 7 832 740 560      | 711 253 200        | 7 121 487 360    |

**TABLE 4**

Determination of uniform rate and breakdown of own resource based on GNI pursuant to Article 2(1) point (d) of Decision (EU, Euratom) 2020/2053 (Chapter 1 4)

| Member State | 1 % of gross national income | Uniform rate of 'additional' own resource | 'Additional' own resource at uniform rate |
|--------------|------------------------------|---|---|
|              | (1)                          | (2)                                       | (3) = (1) × (2)                           |
| Belgium      | 6 373 532 000                |   | 3 413 299 000                             |
| Bulgaria     | 1 016 864 000                |   | 544 574 166                               |
| Czechia      | 3 105 884 000                |   | 1 663 333 729                             |
| Denmark      | 4 183 696 000                |   | 2 240 548 157                             |
| Germany      | 45 754 657 000               |   | 24 503 575 880                            |
| Estonia      | 402 230 000                  |   | 215 411 370                               |
| Ireland      | 4 305 400 000                |   | 2 305 725 854                             |

| Member State | 1 % of gross national income | Uniform rate of 'additional' own resource | 'Additional' own resource at uniform rate |
|--------------|------------------------------|---|---|
|              | (1)                          | (2)                                       | (3) = (1) × (2)                           |
| Greece       | 2 396 683 000                |   | 1 283 526 259                             |
| Spain        | 16 010 458 000               |   | 8 574 285 072                             |
| France       | 30 632 824 000               |   | 16 405 187 505                            |
| Croatia      | 879 236 000                  |   | 470 868 485                               |
| Italy        | 22 236 829 000               |   | 11 908 773 062                            |
| Cyprus       | 303 168 000                  |   | 162 359 431                               |
| Latvia       | 441 106 000                  | 0,5355428 <sup>6</sup>                    | 236 231 130                               |
| Lithuania    | 773 462 000                  |   | 414 221 984                               |
| Luxembourg   | 573 891 000                  |   | 307 343 177                               |
| Hungary      | 2 169 944 000                |   | 1 162 097 827                             |
| Malta        | 201 752 000                  |   | 108 046 826                               |
| Netherlands  | 11 174 919 000               |   | 5 984 647 107                             |
| Austria      | 5 186 936 000                |   | 2 777 826 088                             |
| Poland       | 8 789 073 000                |   | 4 706 924 525                             |
| Portugal     | 2 849 768 000                |   | 1 526 172 657                             |
| Romania      | 3 734 533 000                |   | 2 000 002 158                             |
| Slovenia     | 696 184 000                  |   | 372 836 310                               |
| Slovakia     | 1 351 469 000                |   | 723 769 456                               |
| Finland      | 2 942 462 000                |   | 1 575 814 258                             |
| Sweden       | 5 962 952 000                |   | 3 193 415 848                             |
| Total        | 184 449 912 000              |   | 98 780 817 321                            |

**TABLE 5**

Annual GNI lump-sum reductions for certain Member States and their financing pursuant to Article 2 paragraph (4) of Decision (EU, Euratom) 2020/2053 (Chapter 1 6)

| Member State | Gross reduction | Percentage share of GNI base | Financing of the gross reduction in favour of Denmark, Germany, Netherlands, Austria and Sweden | Net financing of the reduction in favour of Denmark, Netherlands, Germany, Austria and Sweden |
|--------------|-----------------|------------------------------|---|---|
|              | (1)             | (2)                          | (3)   | (4) = (1) + (3)   |
| Belgium      |                 | 3,46                         | 317 475 655   | 317 475 655   |
| Bulgaria     |                 | 0,55                         | 50 651 596  | 50 651 596  |
| Czechia      |                 | 1,68                         | 154 708 968   | 154 708 968   |
| Denmark      | - 455 580 440   | 2,27                         | 208 396 479   | - 247 183 961   |
| Germany      | -4 436 169 220  | 24,81                        | 2 279 111 444   | -2 157 057 776  |
| Estonia      |                 | 0,22                         | 20 035 709  | 20 035 709  |
| Ireland      |                 | 2,33                         | 214 458 747   | 214 458 747   |
| Greece       |                 | 1,30                         | 119 382 551   | 119 382 551   |
| Spain        |                 | 8,68                         | 797 506 100   | 797 506 100   |
| France       |                 | 16,61                        | 1 525 869 153   | 1 525 869 153   |
| Croatia      |                 | 0,48                         | 43 796 128  | 43 796 128  |
| Italy        |                 | 12,06                        | 1 107 651 434   | 1 107 651 434   |
| Cyprus       |                 | 0,16                         | 15 101 275  | 15 101 275  |
| Latvia       |                 | 0,24                         | 21 972 184  | 21 972 184  |
| Lithuania    |                 | 0,42                         | 38 527 359  | 38 527 359  |
| Luxembourg   |                 | 0,31                         | 28 586 414  | 28 586 414  |
| Hungary      |                 | 1,18                         | 108 088 324   | 108 088 324   |
| Malta        |                 | 0,11                         | 10 049 585  | 10 049 585  |
| Netherlands  | -2 321 405 903  | 6,06                         | 556 640 293   | -1 764 765 610  |

<sup>6</sup> Calculation of rate: (98 780 817 321) / (184 449 912 000) = 0,535542772831467.

| Member State   | Gross reduction | Percentage share of GNI base | Financing of the gross reduction in favour of Denmark, Germany, Netherlands, Austria and Sweden | Net financing of the reduction in favour of Denmark, Netherlands, Germany, Austria and Sweden |
|--|-----------------|------------------------------|---|---|
|  | (1)             | (2)                          | (3)   | (4) = (1) + (3)   |
| Austria  | - 682 766 442   | 2,81                         | 258 369 442   | - 424 397 000   |
| Poland   |                 | 4,77                         | 437 797 553   | 437 797 553   |
| Portugal   |                 | 1,55                         | 141 951 427   | 141 951 427   |
| Romania  |                 | 2,02                         | 186 022 964   | 186 022 964   |
| Slovenia   |                 | 0,38                         | 34 678 020  | 34 678 020  |
| Slovakia   |                 | 0,73                         | 67 318 797  | 67 318 797  |
| Finland  |                 | 1,60                         | 146 568 661   | 146 568 661   |
| Sweden   | -1 291 818 277  | 3,23                         | 297 024 020   | - 994 794 257   |
| Total  | -9 187 740 282  | 100,00                       | 9 187 740 282   | 0   |
| EU GDP price deflator, in EUR, (spring 2024 economic forecast) :                           |                 |                              |   |   |
| (a) 2020 EU-27 = 107,2381 ; (b) 2025 EU-27 = 129,5904                                      |                 |                              |   |   |
| Lump sum for Denmark in 2025 prices: 377 000 000 EUR × [ (b/a) ] = 455 580 440 EUR         |                 |                              |   |   |
| Lump sum for Germany in 2025 prices: 3 671 000 000 EUR × [ (b/a) ] = 4 436 169 220 EUR     |                 |                              |   |   |
| Lump sum for Netherlands in 2025 prices: 1 921 000 000 EUR × [ (b/a) ] = 2 321 405 903 EUR |                 |                              |   |   |
| Lump sum for Austria in 2025 prices: 565 000 000 EUR × [ (b/a) ] = 682 766 442 EUR         |                 |                              |   |   |
| Lump sum for Sweden in 2025 prices: 1 069 000 000 EUR × [ (b/a) ] = 1 291 818 277 EUR      |                 |                              |   |   |

**TABLE 6**

Summary of financing<sup>7</sup> of the general budget by category of own resource and by Member State

| Member State | Traditional own resources (TOR) |                           |  |   | VAT and GNI-based own resources |                            |                        |   |                                |   | Total own resources <sup>8</sup> |
|--------------|---------------------------------|---------------------------|--|---|---------------------------------|----------------------------|------------------------|---|--------------------------------|---|----------------------------------|
|              | Net sugar sector levies (75 %)  | Net customs duties (75 %) | Total net traditional own resources (75 %) | Collection costs (25 % of gross TOR) (p.m.) | VAT-based own resource          | Plastic-based own resource | GNI-based own resource | GNI lump-sum reductions and their financing | Total 'national contributions' | Share in total 'national contributions' (%) |                                  |
|              | (1)                             | (2)                       | (3) = (1) + (2)                            | (4)   | (5)                             | (6)                        | (7)                    | (8)   | (9) = (5) + (6) + (7) + (8)    | (10)  | (11) = (3) + (9)                 |
| Belgium      | p.m.                            | 2 264 094 293             | 2 264 094 293                              | 754 698 098                                 | 749 495 400                     | 154 024 080                | 3 413 299 000          | 317 475 655                                 | 4 634 294 135                  | 3,56  | 6 898 388 428                    |
| Bulgaria     | p.m.                            | 132 192 475               | 132 192 475                                | 44 064 158                                  | 143 923 200                     | 59 670 480                 | 544 574 166            | 50 651 596                                  | 798 819 442                    | 0,61  | 931 011 917                      |
| Czechia      | p.m.                            | 428 986 470               | 428 986 470                                | 142 995 490                                 | 406 926 900                     | 103 343 600                | 1 663 333 729          | 154 708 968                                 | 2 328 313 197                  | 1,79  | 2 757 299 667                    |
| Denmark      | p.m.                            | 366 930 745               | 366 930 745                                | 122 310 248                                 | 469 765 800                     | 135 874 480                | 2 240 548 157          | - 247 183 961                               | 2 599 004 476                  | 1,99  | 2 965 935 221                    |
| Germany      | p.m.                            | 4 411 757 132             | 4 411 757 132                              | 1 470 585 709                               | 5 620 619 400                   | 1 370 871 200              | 24 503 575 880         | -2 157 057 776                              | 29 338 008 704                 | 22,52                                       | 33 749 765 836                   |
| Estonia      | p.m.                            | 36 064 149                | 36 064 149                                 | 12 021 383                                  | 60 334 500                      | 17 130 640                 | 215 411 370            | 20 035 709                                  | 312 912 219                    | 0,24  | 348 976 368                      |
| Ireland      | p.m.                            | 444 495 725               | 444 495 725                                | 148 165 242                                 | 424 743 600                     | 220 703 520                | 2 305 725 854          | 214 458 747                                 | 3 165 631 721                  | 2,43  | 3 610 127 446                    |
| Greece       | p.m.                            | 230 859 773               | 230 859 773                                | 76 953 258                                  | 314 436 300                     | 130 187 760                | 1 283 526 259          | 119 382 551                                 | 1 847 532 870                  | 1,42  | 2 078 392 643                    |
| Spain        | p.m.                            | 1 973 856 529             | 1 973 856 529                              | 657 952 176                                 | 2 201 870 400                   | 654 971 440                | 8 574 285 072          | 797 506 100                                 | 12 228 633 012                 | 9,39  | 14 202 489 541                   |
| France       | p.m.                            | 1 999 804 974             | 1 999 804 974                              | 666 601 658                                 | 4 428 981 600                   | 1 463 543 440              | 16 405 187 505         | 1 525 869 153                               | 23 823 581 698                 | 18,28                                       | 25 823 386 672                   |
| Croatia      | p.m.                            | 62 650 498                | 62 650 498                                 | 20 883 499                                  | 131 885 400                     | 32 345 200                 | 470 868 485            | 43 796 128                                  | 678 895 213                    | 0,52  | 741 545 711                      |
| Italy        | p.m.                            | 2 239 301 727             | 2 239 301 727                              | 746 433 909                                 | 3 046 702 200                   | 763 654 960                | 11 908 773 062         | 1 107 651 434                               | 16 826 781 656                 | 12,91                                       | 19 066 083 383                   |
| Cyprus       | p.m.                            | 44 294 280                | 44 294 280                                 | 14 764 760                                  | 45 475 200                      | 7 061 040                  | 162 359 431            | 15 101 275                                  | 229 996 946                    | 0,18  | 274 291 226                      |
| Latvia       | p.m.                            | 44 998 832                | 44 998 832                                 | 14 999 611                                  | 60 570 300                      | 18 513 280                 | 236 231 130            | 21 972 184                                  | 337 286 894                    | 0,26  | 382 285 726                      |
| Lithuania    | p.m.                            | 94 680 147                | 94 680 147                                 | 31 560 049                                  | 102 151 500                     | 36 312 640                 | 414 221 984            | 38 527 359                                  | 591 213 483                    | 0,45  | 685 893 630                      |
| Luxembourg   | p.m.                            | 14 831 319                | 14 831 319                                 | 4 943 773                                   | 86 083 650                      | 10 844 800                 | 307 343 177            | 28 586 414                                  | 432 858 041                    | 0,33  | 447 689 360                      |
| Hungary      | p.m.                            | 284 006 601               | 284 006 601                                | 94 668 867                                  | 255 581 700                     | 198 784 800                | 1 162 097 827          | 108 088 324                                 | 1 724 552 651                  | 1,32  | 2 008 559 252                    |
| Malta        | p.m.                            | 21 420 417                | 21 420 417                                 | 7 140 139                                   | 30 262 800                      | 9 982 500                  | 108 046 826            | 10 049 585                                  | 158 341 711                    | 0,12  | 179 762 128                      |
| Netherlands  | p.m.                            | 3 273 633 117             | 3 273 633 117                              | 1 091 211 039                               | 1 527 719 100                   | 235 090 800                | 5 984 647 107          | -1 764 765 610                              | 5 982 691 397                  | 4,59  | 9 256 324 514                    |
| Austria      | p.m.                            | 246 146 237               | 246 146 237                                | 82 048 746                                  | 735 142 800                     | 172 293 600                | 2 777 826 088          | - 424 397 000                               | 3 260 865 488                  | 2,50  | 3 507 011 725                    |
| Poland       | p.m.                            | 1 017 092 615             | 1 017 092 615                              | 339 030 872                                 | 1 318 360 950                   | 482 851 360                | 4 706 924 525          | 437 797 553                                 | 6 945 934 388                  | 5,33  | 7 963 027 003                    |
| Portugal     | p.m.                            | 229 766 742               | 229 766 742                                | 76 588 914                                  | 427 465 200                     | 192 112 720                | 1 526 172 657          | 141 951 427                                 | 2 287 702 004                  | 1,76  | 2 517 468 746                    |
| Romania      | p.m.                            | 258 460 518               | 258 460 518                                | 86 153 506                                  | 405 452 700                     | 271 602 320                | 2 000 002 158          | 186 022 964                                 | 2 863 080 142                  | 2,20  | 3 121 540 660                    |

<sup>7</sup> p.m. (own resources + other revenue = total revenue = total expenditure); (151 378 929 247 + 3 962 130 095 = 155 341 059 342 = 155 341 059 342).

<sup>8</sup> Total own resources as percentage of GNI: (151 378 929 247) / (18 444 991 200 000) = 0,82 %; total own resources ceiling in accordance with Articles 3 and 6 of Decision (EU, Euratom) 2020/2053: 2,00 %.

| Member State | Traditional own resources (TOR) |                           |  |   | VAT and GNI-based own resources |                            |                        |   |                                |   | Total own resources <sup>8</sup> |
|--------------|---------------------------------|---------------------------|--|---|---------------------------------|----------------------------|------------------------|---|--------------------------------|---|----------------------------------|
|              | Net sugar sector levies (75 %)  | Net customs duties (75 %) | Total net traditional own resources (75 %) | Collection costs (25 % of gross TOR) (p.m.) | VAT-based own resource          | Plastic-based own resource | GNI-based own resource | GNI lump-sum reductions and their financing | Total 'national contributions' | Share in total 'national contributions' (%) |                                  |
|              | (1)                             | (2)                       | (3) = (1) + (2)                            | (4)   | (5)                             | (6)                        | (7)                    | (8)   | (9) = (5) + (6) + (7) + (8)    | (10)  | (11) = (3) + (9)                 |
| Slovenia     | p.m.                            | 164 113 713               | 164 113 713                                | 54 704 571                                  | 98 870 100                      | 19 347 020                 | 372 836 310            | 34 678 020                                  | 525 731 450                    | 0,40  | 689 845 163                      |
| Slovakia     | p.m.                            | 117 368 612               | 117 368 612                                | 39 122 871                                  | 164 114 100                     | 23 905 120                 | 723 769 456            | 67 318 797                                  | 979 107 473                    | 0,75  | 1 096 476 085                    |
| Finland      | p.m.                            | 155 752 427               | 155 752 427                                | 51 917 476                                  | 387 293 400                     | 90 647 920                 | 1 575 814 258          | 146 568 661                                 | 2 200 324 239                  | 1,69  | 2 356 076 666                    |
| Sweden       | p.m.                            | 524 444 499               | 524 444 499                                | 174 814 833                                 | 750 391 800                     | 245 816 640                | 3 193 415 848          | - 994 794 257                               | 3 194 830 031                  | 2,45  | 3 719 274 530                    |
| Total        | p.m.                            | 21 082 004 566            | 21 082 004 566                             | 7 027 334 855                               | 24 394 620 000                  | 7 121 487 360              | 98 780 817 321         | 0   | 130 296 924 681                | 100,00                                      | 151 378 929 247                  |

## B. GENERAL STATEMENT OF REVENUE BY BUDGET HEADING

### REVENUE —

Figures

| Title | Heading  | Draft budget 2025      | Letter of amendment No. 1/2025 | New amount             |
|-------|--|------------------------|--------------------------------|------------------------|
| 1     | OWN RESOURCES  | 148 351 853 271        | 3 027 075 976                  | 151 378 929 247        |
| 2     | SURPLUSES, BALANCES AND ADJUSTMENTS                          | p.m.                   |                                | p.m.                   |
| 3     | ADMINISTRATIVE REVENUE                                       | 2 355 821 369          |                                | 2 355 821 369          |
| 4     | FINANCIAL REVENUE, DEFAULT INTEREST AND FINES                | 166 308 000            |                                | 166 308 000            |
| 5     | BUDGETARY GUARANTEES, BORROWING-AND-LENDING OPERATIONS       | p.m.                   |                                | p.m.                   |
| 6     | REVENUE, CONTRIBUTIONS AND REFUNDS RELATED TO UNION POLICIES | 1 810 079 962          | -370 079 236                   | 1 440 000 726          |
|       | <b>Total</b>   | <b>152 684 062 602</b> | <b>2 656 996 740</b>           | <b>155 341 059 342</b> |

### TITLE 1 — OWN RESOURCES

Figures

| Title Chapter | Heading  | Draft budget 2025      | Letter of amendment No. 1/2025 | New amount             |
|---------------|--|------------------------|--------------------------------|------------------------|
| 1 1           | LEVIES AND OTHER DUTIES PROVIDED FOR UNDER THE COMMON ORGANISATION OF THE MARKETS IN SUGAR | p.m.                   |                                | p.m.                   |
| 1 2           | CUSTOMS DUTIES AND OTHER DUTIES  | 21 082 004 566         |                                | 21 082 004 566         |
| 1 3           | OWN RESOURCE BASED ON VALUE ADDED TAX  | 24 394 620 000         |                                | 24 394 620 000         |
| 1 4           | OWN RESOURCE BASED ON GROSS NATIONAL INCOME  | 95 753 741 345         | 3 027 075 976                  | 98 780 817 321         |
| 1 6           | GNI LUMP-SUM REDUCTIONS GRANTED TO CERTAIN MEMBER STATES AND THEIR FINANCING               | 0                      |                                | 0                      |
| 1 7           | OWN RESOURCE BASED ON NON-RECYCLED PLASTIC PACKAGING WASTE                                 | 7 121 487 360          |                                | 7 121 487 360          |
|               | <b>Title 1 — Total</b>   | <b>148 351 853 271</b> | <b>3 027 075 976</b>           | <b>151 378 929 247</b> |

### CHAPTER 1 4 — OWN RESOURCE BASED ON GROSS NATIONAL INCOME

Figures

| Title Chapter Article Item | Heading  | Draft budget 2025     | Letter of amendment No. 1/2025 | New amount            |
|----------------------------|--|-----------------------|--------------------------------|-----------------------|
| 1 4                        | OWN RESOURCE BASED ON GROSS NATIONAL INCOME        |                       |                                |                       |
| 1 4 0                      | <i>Own resource based on gross national income</i> | 95 753 741 345        | 3 027 075 976                  | 98 780 817 321        |
|                            | <b>Chapter 1 4 — Total</b>                         | <b>95 753 741 345</b> | <b>3 027 075 976</b>           | <b>98 780 817 321</b> |



## Article 1 4 0 — Own resource based on gross national income

### Figures

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount     |
|-------------------|--------------------------------|----------------|
| 95 753 741 345    | 3 027 075 976                  | 98 780 817 321 |

### Remarks

The GNI-based resource is an ‘additional’ resource, providing the revenue required to cover expenditure in excess of the amount yielded by traditional own resources, VAT-based payments, the plastic-based own resource and other revenue in any particular year. By implication, the GNI-based resource ensures that the budget is always balanced *ex ante*.

The GNI call rate is determined by the additional revenue needed to finance the budgeted expenditure not covered by the other resources (plastic-based own resource, VAT-based resource, traditional own resources and other revenue). Thus a call rate is applied to the GNI of each of the Member States.

The rate to be applied to the Member States’ GNI for financial year 2025 is 0,5355 %.

### Legal basis

Council Decision (EU, Euratom) 2020/2053 of 14 December 2020 on the system of own resources of the European Union and repealing Decision 2014/335/EU, Euratom (OJ L 424, 15.12.2020, p. 1), and in particular Article 2(1), point (d), thereof.

| Member State          | Draft budget 2025 | Letter of amendment No. 1/2025 | New amount     |
|-----------------------|-------------------|--------------------------------|----------------|
| Belgium               | 3 308 700 600     | 104 598 400                    | 3 413 299 000  |
| Bulgaria              | 527 886 034       | 16 688 132                     | 544 574 166    |
| Czechia               | 1 612 361 914     | 50 971 815                     | 1 663 333 729  |
| Denmark               | 2 171 887 968     | 68 660 189                     | 2 240 548 157  |
| Germany               | 23 752 679 219    | 750 896 661                    | 24 503 575 880 |
| Estonia               | 208 810 224       | 6 601 146                      | 215 411 370    |
| Ireland               | 2 235 068 337     | 70 657 517                     | 2 305 725 854  |
| Greece                | 1 244 193 405     | 39 332 854                     | 1 283 526 259  |
| Spain                 | 8 311 531 502     | 262 753 570                    | 8 574 285 072  |
| France                | 15 902 460 859    | 502 726 646                    | 16 405 187 505 |
| Croatia               | 456 439 017       | 14 429 468                     | 470 868 485    |
| Italy                 | 11 543 836 206    | 364 936 856                    | 11 908 773 062 |
| Cyprus                | 157 384 029       | 4 975 402                      | 162 359 431    |
| Latvia                | 228 991 976       | 7 239 154                      | 236 231 130    |
| Lithuania             | 401 528 412       | 12 693 572                     | 414 221 984    |
| Luxembourg            | 297 924 839       | 9 418 338                      | 307 343 177    |
| Hungary               | 1 126 486 070     | 35 611 757                     | 1 162 097 827  |
| Malta                 | 104 735 799       | 3 311 027                      | 108 046 826    |
| Netherlands           | 5 801 251 363     | 183 395 744                    | 5 984 647 107  |
| Austria               | 2 692 701 356     | 85 124 732                     | 2 777 826 088  |
| Poland                | 4 562 683 785     | 144 240 740                    | 4 706 924 525  |
| Portugal              | 1 479 404 056     | 46 768 601                     | 1 526 172 657  |
| Romania               | 1 938 713 351     | 61 288 807                     | 2 000 002 158  |
| Slovenia              | 361 410 976       | 11 425 334                     | 372 836 310    |
| Slovakia              | 701 589 996       | 22 179 460                     | 723 769 456    |
| Finland               | 1 527 524 422     | 48 289 836                     | 1 575 814 258  |
| Sweden                | 3 095 555 630     | 97 860 218                     | 3 193 415 848  |
| Article 1 4 0 — Total | 95 753 741 345    | 3 027 075 976                  | 98 780 817 321 |

# TITLE 6 — REVENUE, CONTRIBUTIONS AND REFUNDS RELATED TO UNION POLICIES

Figures

| Title Chapter | Heading  | Draft budget 2025    | Letter of amendment No. 1/2025 | New amount           |
|---------------|--|----------------------|--------------------------------|----------------------|
| 6 0           | SINGLE MARKET, INNOVATION AND DIGITAL                    | p.m.                 |                                | p.m.                 |
| 6 1           | COHESION, RESILIENCE AND VALUES                          | p.m.                 |                                | p.m.                 |
| 6 2           | NATURAL RESOURCES AND ENVIRONMENT                        | p.m.                 |                                | p.m.                 |
| 6 3           | MIGRATION AND BORDER MANAGEMENT                          | p.m.                 |                                | p.m.                 |
| 6 4           | SECURITY AND DEFENCE                                     | p.m.                 |                                | p.m.                 |
| 6 5           | NEIGHBOURHOOD AND THE WORLD                              | p.m.                 |                                | p.m.                 |
| 6 6           | OTHER CONTRIBUTIONS AND REFUNDS                          | 1 810 079 962        | -370 079 236                   | 1 440 000 726        |
| 6 7           | COMPLETION FOR OUTSTANDING RECOVERY ORDERS PRIOR TO 2021 | p.m.                 |                                | p.m.                 |
|               | <b>Title 6 — Total</b>                                   | <b>1 810 079 962</b> | <b>-370 079 236</b>            | <b>1 440 000 726</b> |

## CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

Figures

| Title Chapter Article Item | Heading   | Draft budget 2025    | Letter of amendment No. 1/2025 | New amount           |
|----------------------------|---|----------------------|--------------------------------|----------------------|
| 6 6                        | OTHER CONTRIBUTIONS AND REFUNDS   |                      |                                |                      |
| <b>6 6 0</b>               | <b>Special contributions and refunds</b>  |                      |                                |                      |
| 6 6 0 0                    | EFTA contributions — Assigned revenue   | p.m.                 |                                | p.m.                 |
| 6 6 0 1                    | Innovation Fund — Assigned revenue  | p.m.                 |                                | p.m.                 |
| 6 6 0 2                    | Contributions by the United Kingdom linked to Article 148 of the Withdrawal Agreement | 1 623 205 167        | -370 079 236                   | 1 253 125 931        |
| 6 6 0 3                    | Contributions by the United Kingdom after the transition period                       | p.m.                 |                                | p.m.                 |
| 6 6 0 4                    | Contributions from the European Coal and Steel Community in liquidation               | 36 874 795           |                                | 36 874 795           |
| 6 6 0 5                    | EFTA budget result  | p.m.                 |                                | p.m.                 |
|                            | <i>Article 6 6 0 — Subtotal</i>   | 1 660 079 962        | -370 079 236                   | 1 290 000 726        |
| <b>6 6 1</b>               | <b>Solidarity mechanisms (special instruments)</b>                                    |                      |                                |                      |
| 6 6 1 1                    | European Globalisation Adjustment Fund for Displaced Workers — Assigned revenue       | p.m.                 |                                | p.m.                 |
| 6 6 1 2                    | European Union Solidarity Fund — Assigned revenue                                     | p.m.                 |                                | p.m.                 |
|                            | <i>Article 6 6 1 — Subtotal</i>   | p.m.                 |                                | p.m.                 |
| <b>6 6 2</b>               | <b>Decentralised agencies — Assigned revenue</b>                                      | p.m.                 |                                | p.m.                 |
| <b>6 6 3</b>               | <b>Pilot projects, preparatory actions, prerogatives and other actions</b>            | p.m.                 |                                | p.m.                 |
| <b>6 6 4</b>               | <b>Ukraine support</b>  |                      |                                |                      |
| 6 6 4 0                    | Ukraine Facility — Assigned revenue   | p.m.                 |                                | p.m.                 |
| 6 6 4 1                    | Ukraine Support Instrument — Assigned revenue   | p.m.                 |                                | p.m.                 |
| 6 6 4 2                    | Ukraine Loan Cooperation Mechanism — Assigned Revenue                                 |                      |                                |                      |
|                            | <i>Article 6 6 4 — Subtotal</i>   | p.m.                 |                                | p.m.                 |
| <b>6 6 8</b>               | <b>Other contributions and refunds — Assigned revenue</b>                             | p.m.                 |                                | p.m.                 |
| <b>6 6 9</b>               | <b>Other contributions and refunds — Non-assigned revenue</b>                         | 150 000 000          |                                | 150 000 000          |
|                            | <b>Chapter 6 6 — Total</b>  | <b>1 810 079 962</b> | <b>-370 079 236</b>            | <b>1 440 000 726</b> |

## Article 6 6 0 — Special contributions and refunds

### Item 6 6 0 2 — Contributions by the United Kingdom linked to Article 148 of the Withdrawal Agreement

#### Figures

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount    |
|-------------------|--------------------------------|---------------|
| 1 623 205 167     | -370 079 236                   | 1 253 125 931 |

#### Remarks

This item is intended to record the net contributions from the United Kingdom resulting from the payments made in accordance with Article 148 of the Agreement on the withdrawal of the United Kingdom of Great Britain and Northern Ireland from the European Union and the European Atomic Energy Community.

The net contributions correspond to the differences between the amounts due by the United Kingdom to the Union and the amounts due by the Union to the United Kingdom.

This item also accommodates the assigned revenue included in the United Kingdom contribution to the Union budget.

The reference dates for payments by the United Kingdom to the Union or by the Union to the United Kingdom made after 31 December 2020 shall be 30 June and 31 October of every year. Payments shall be made in four equal monthly instalments for payments that have a reference date of 30 June and in eight equal monthly instalments for payments that have a reference date of 31 October. All payments shall be made by the last working day of each month, starting on the reference date or, where the reference date is not a working day, the last working day before the reference date.

#### Reference acts

Agreement on the withdrawal of the United Kingdom of Great Britain and Northern Ireland from the European Union and the European Atomic Energy Community (OJ L 29, 31.1.2020, p. 7).

## Article 6 6 4 — Ukraine support

### Item 6 6 4 0 — Ukraine Facility — Assigned revenue

#### Figures

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| p.m.              |                                | p.m.       |

#### Remarks

Former Article 664

This Item is intended to record revenue assigned to the Ukraine Facility, such as financial contributions, revenue and repayments from financial instruments, revenue from guarantee agreements and surplus of provisions for the Ukraine Guarantee.

The amounts entered under this Article will be recovered and used in accordance with the legal basis.

#### Legal basis

For the legal basis, see the remarks for Chapter 16 06 of the statement of expenditure in Section III 'Commission'.

## Item 6 6 4 1 — Ukraine Support Instrument — Assigned revenue

### Figures

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| p.m.              |                                | p.m.       |

### Remarks

This Item is intended to record revenue assigned to financial support for the establishment of a cooperation programme with Ukraine with a view to the recovery, reconstruction and modernisation of the Ukraine Defence Technological and Industrial Base.

In accordance with Article 21 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines under Chapter 14 09 and Article 14 01 07 of the statement of expenditure in Section III.

### Legal basis

For the legal basis, see also remarks for Chapter 14 09 of the statement of expenditure in Section III ‘Commission’.

## Item 6 6 4 2 — Ukraine Loan Cooperation Mechanism — Assigned Revenue

### Figures

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
|                   |                                | p.m.       |

### Remarks

New Item

This Item is intended to record revenue assigned to the Ukraine Loan Cooperation Mechanism.

In accordance with Article 21 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines under Chapter 14 11 of the statement of expenditure in Section III.

### Legal basis

For the legal basis, see the remarks for Chapter 14 11 of the statement of expenditure in Section III ‘Commission’.

# SECTION I — EUROPEAN PARLIAMENT

## EXPENDITURE — EXPENDITURE

### Figures

| Title | Heading   | Draft budget 2025 | Letter of amendment No. 1/2025 | New amount    |
|-------|---|-------------------|--------------------------------|---------------|
| 1     | PERSONS WORKING WITH THE INSTITUTION  | 1 417 803 926     | 27 886 006                     | 1 445 689 932 |
|       | Reserves(10 0)  | 3 100 000         |                                | 3 100 000     |
|       |   | 1 420 903 926     |                                | 1 448 789 932 |
| 2     | BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE     | 481 319 150       | -300 100                       | 481 019 050   |
| 3     | EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION | 191 382 950       |                                | 191 382 950   |

| Title | Heading  | Draft budget 2025    | Letter of amendment No. 1/2025 | New amount           |
|-------|--|----------------------|--------------------------------|----------------------|
| 4     | EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION  | 397 999 303          | 5 875 873                      | 403 875 176          |
| 5     | THE AUTHORITY FOR EUROPEAN POLITICAL PARTIES AND EUROPEAN POLITICAL FOUNDATIONS AND THE COMMITTEE OF INDEPENDENT EMINENT PERSONS | 428 000              |                                | 428 000              |
| 10    | OTHER EXPENDITURE  | 10 300 000           |                                | 10 300 000           |
|       | <b>Total</b>   | <b>2 499 233 329</b> | <b>33 461 779</b>              | <b>2 532 695 108</b> |
|       | Of which Reserves: 10 0  | <b>3 100 000</b>     |                                | <b>3 100 000</b>     |

## TITLE 1 — PERSONS WORKING WITH THE INSTITUTION

Figures

| Title Chapter | Heading  | FF | Draft budget 2025    | Letter of amendment No. 1/2025 | New amount           |
|---------------|--|----|----------------------|--------------------------------|----------------------|
| 1 0           | MEMBERS OF THE INSTITUTION   | 7  | 255 404 000          | 2 533 492                      | 257 937 492          |
| 1 2           | OFFICIALS AND TEMPORARY STAFF                                      | 7  | 894 145 323          | 20 104 831                     | 914 250 154          |
|               | Reserves(10 0)   |    | <b>3 100 000</b>     |                                | <b>3 100 000</b>     |
|               |  |    | <b>897 245 323</b>   |                                | <b>917 350 154</b>   |
| 1 4           | OTHER STAFF AND EXTERNAL SERVICES                                  | 7  | 240 456 000          | 5 247 683                      | 245 703 683          |
| 1 6           | OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION | 7  | 27 798 603           |                                | 27 798 603           |
|               | <b>Title 1 — Total</b>   |    | <b>1 417 803 926</b> | <b>27 886 006</b>              | <b>1 445 689 932</b> |
|               | Reserves(10 0)   |    | <b>3 100 000</b>     |                                | <b>3 100 000</b>     |
|               | <b>Total including reserves</b>                                    |    | <b>1 420 903 926</b> |                                | <b>1 448 789 932</b> |

## CHAPTER 1 0 — MEMBERS OF THE INSTITUTION

Figures

| Title Chapter Article Item | Heading   | FF  | Draft budget 2025  | Letter of amendment No. 1/2025 | New amount         |
|----------------------------|---|-----|--------------------|--------------------------------|--------------------|
| 1 0                        | MEMBERS OF THE INSTITUTION  |     |                    |                                |                    |
| <b>1 0 0</b>               | <b>Salaries and allowances</b>                                    |     |                    |                                |                    |
| 1 0 0 0                    | Salaries  | 7.2 | 94 033 000         | 2 138 430                      | 96 171 430         |
| 1 0 0 4                    | Ordinary travel expenses  | 7.2 | 78 700 000         |                                | 78 700 000         |
| 1 0 0 5                    | Other travel expenses   | 7.2 | 4 800 000          |                                | 4 800 000          |
| 1 0 0 6                    | General expenditure allowance                                     | 7.2 | 44 100 000         |                                | 44 100 000         |
| 1 0 0 7                    | Allowances for performance of duties                              | 7.2 | 212 000            |                                | 212 000            |
|                            | <i>Article 1 0 0 — Subtotal</i>                                   |     | 221 845 000        | 2 138 430                      | 223 983 430        |
| <b>1 0 1</b>               | <b>Accident and sickness insurance and other welfare measures</b> |     |                    |                                |                    |
| 1 0 1 0                    | Accident and sickness insurance and other social security charges | 7.2 | 3 393 000          |                                | 3 393 000          |
| 1 0 1 2                    | Specific measures to assist disabled Members                      | 7.2 | 1 000 000          |                                | 1 000 000          |
|                            | <i>Article 1 0 1 — Subtotal</i>                                   |     | 4 393 000          |                                | 4 393 000          |
| <b>1 0 2</b>               | <b>Transitional allowances</b>                                    |     |                    |                                |                    |
| <b>1 0 3</b>               | <b>Pensions</b>   |     |                    |                                |                    |
| 1 0 3 0                    | Retirement pensions (PEAM)  | 7.2 | 11 144 000         |                                | 11 144 000         |
| 1 0 3 1                    | Invalidity pensions (PEAM)  | 7.2 | 94 000             | 2 138                          | 96 138             |
| 1 0 3 2                    | Survivors' pensions (PEAM)  | 7.2 | 2 079 000          | 47 279                         | 2 126 279          |
| 1 0 3 3                    | Optional pension scheme for Members                               | 7.2 | p.m.               |                                | p.m.               |
|                            | <i>Article 1 0 3 — Subtotal</i>                                   |     | 13 317 000         | 49 417                         | 13 366 417         |
| <b>1 0 5</b>               | <b>Language and computer courses</b>                              |     |                    |                                |                    |
|                            |   | 7.2 | 650 000            |                                | 650 000            |
|                            | <b>Chapter 1 0 — Total</b>  |     | <b>255 404 000</b> | <b>2 533 492</b>               | <b>257 937 492</b> |

## **Article 1 0 0 — Salaries and allowances**

### **Item 1 0 0 0 — Salaries**

#### *Figures*

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| 94 033 000        | 2 138 430                      | 96 171 430 |

#### *Remarks*

This appropriation is intended to cover the salary provided for by the Statute for Members.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 5 000.

#### *Legal basis*

Statute for Members of the European Parliament, and in particular Articles 9 and 10 thereof.

Implementing measures for the Statute for Members of the European Parliament, and in particular Articles 1 and 2 thereof.

## **Article 1 0 2 — Transitional allowances**

#### *Figures*

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| 15 199 000        | 345 645                        | 15 544 645 |

#### *Remarks*

This appropriation is intended to cover the transitional allowance after the end of a Member's term of office.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 5 000.

#### *Legal basis*

Statute for Members of the European Parliament, and in particular Article 13 thereof.

Implementing measures for the Statute for Members of the European Parliament, and in particular Articles 48 to 51 and 84 thereof.

## **Article 1 0 3 — Pensions**

### **Item 1 0 3 1 — Invalidity pensions (PEAM)**

#### *Figures*

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| 94 000            | 2 138                          | 96 138     |

#### *Remarks*

This appropriation is intended to cover the payment of a pension to Members who become incapacitated during their term of office.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 5 000.

*Legal basis*

Implementing measures for the Statute for Members of the European Parliament, and in particular Article 82 thereof, and Annex II to the Rules on Payment of Expenses and Allowances to Members of the European Parliament ('PEAM rules').

Item 1 0 3 2 — Survivors' pensions (PEAM)

*Figures*

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| 2 079 000         | 47 279                         | 2 126 279  |

*Remarks*

This appropriation is intended to cover the payment of a survivor's or orphan's pension in the event of the death of a Member or of a former Member.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 15 000.

*Legal basis*

Implementing measures for the Statute for Members of the European Parliament, and in particular Article 82 thereof, and Annex I to the Rules on Payment of Expenses and Allowances to Members of the European Parliament ('PEAM rules').

## CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF

*Figures*

| Title Chapter Article Item | Heading  | FF  | Draft budget 2025  | Letter of amendment No. 1/2025 | New amount         |
|----------------------------|--|-----|--------------------|--------------------------------|--------------------|
| 1 2                        | OFFICIALS AND TEMPORARY STAFF  |     |                    |                                |                    |
| <b>1 2 0</b>               | <b>Remuneration and other entitlements</b>   |     |                    |                                |                    |
| 1 2 0 0                    | Remuneration and allowances  | 7.2 | 886 452 820        | 20 019 060                     | 906 471 880        |
|                            | Reserves(10 0)   |     | 3 100 000          |                                | 3 100 000          |
|                            |  |     | 889 552 820        |                                | 909 571 880        |
| 1 2 0 2                    | Paid overtime  | 7.2 | 51 591             | 1 173                          | 52 764             |
| 1 2 0 4                    | Entitlements in connection with entering the service, transfer and leaving the service                           | 7.2 | 3 920 912          |                                | 3 920 912          |
|                            | <i>Article 1 2 0 — Subtotal</i>  |     | 890 425 323        | 20 020 233                     | 910 445 556        |
|                            | <i>Reserves(10 0)</i>  |     | 3 100 000          |                                | 3 100 000          |
|                            |  |     | 893 525 323        |                                | 913 545 556        |
| <b>1 2 2</b>               | <b>Allowances upon early termination of service</b>  |     |                    |                                |                    |
| 1 2 2 0                    | Allowances for staff retired or placed on leave in the interests of the service                                  | 7.2 | 3 720 000          | 84 598                         | 3 804 598          |
| 1 2 2 2                    | Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff | 7.2 | p.m.               |                                | p.m.               |
|                            | <i>Article 1 2 2 — Subtotal</i>  |     | 3 720 000          | 84 598                         | 3 804 598          |
|                            | <b>Chapter 1 2 — Total</b>   |     | <b>894 145 323</b> | <b>20 104 831</b>              | <b>914 250 154</b> |
|                            | <i>Reserves(10 0)</i>  |     | 3 100 000          |                                | 3 100 000          |
|                            | <b>Total including reserves</b>  |     | <b>897 245 323</b> |                                | <b>917 350 154</b> |

## Article 1 2 0 — Remuneration and other entitlements

### Item 1 2 0 0 — Remuneration and allowances

#### Figures

|                | Draft budget 2025 | Letter of amendment No. 1/2025 | New amount  |
|----------------|-------------------|--------------------------------|-------------|
| 1 2 0 0        | 886 452 820       | 20 019 060                     | 906 471 880 |
| Reserves(10 0) | 3 100 000         |                                | 3 100 000   |
| Total          | 889 552 820       | 20 019 060                     | 909 571 880 |

#### Remarks

This appropriation is mainly intended to cover, for officials and temporary staff holding a post provided for in the establishment plan:

- salaries, allowances and other payments related to salaries,
- insurance against sickness, accident and occupational disease and other social security contributions,
- flat-rate overtime allowances,
- miscellaneous allowances and grants,
- payment of travel expenses for officials or temporary staff, their spouses and dependants from their place of employment to their place of origin,
- the impact of salary weightings applicable to remuneration and to the part of emoluments transferred to a country other than the country of employment,
- unemployment insurance for temporary staff and payments made by the institution to allow temporary staff to constitute or maintain pension rights in their country of origin.

This appropriation is also intended to cover the insurance premiums in respect of sports accidents for users of the European Parliament's sports centres in Brussels, in Luxembourg and in Strasbourg.

This appropriation includes an envelope of EUR 585 933 related to the staff of the Authority for European political parties and European political foundations.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 450 000.

#### Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

### Item 1 2 0 2 — Paid overtime

#### Figures

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| 51 591            | 1 173                          | 52 764     |

#### Remarks

This appropriation is intended to cover the payment of overtime under the conditions set out in the legal basis.



The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 100.

*Legal basis*

Staff Regulations of Officials of the European Union, and in particular Article 56 thereof and Annex VI thereto.

Conditions of Employment of Other Servants of the European Union.

**Article 1 2 2 — Allowances upon early termination of service**

Item 1 2 2 0 — Allowances for staff retired or placed on leave in the interests of the service

*Figures*

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| 3 720 000         | 84 598                         | 3 804 598  |

*Remarks*

This appropriation is intended to cover the allowances payable:

- to officials assigned non-active status in connection with action to reduce the number of posts in the institution,
- to officials placed on leave to meet organisational needs associated with the acquisition of new skills within the institution,
- to officials and temporary management staff for political groups holding posts in grades AD 16 and AD 15 retired in the interests of the service.

It also covers the employer's contribution towards sickness insurance and the impact of the weightings applicable to these allowances (except for beneficiaries of Article 42c of the Staff Regulations, who are not entitled to a weighting).

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 100.

*Legal basis*

Staff Regulations of Officials of the European Union, and in particular Articles 41, 42c and 50 thereof and Annex IV thereto, and Article 48a of the Conditions of Employment of Other Servants of the European Union.

**CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES**

*Figures*

| Title Chapter Article Item | Heading  | FF  | Draft budget 2025 | Letter of amendment No. 1/2025 | New amount  |
|----------------------------|--|-----|-------------------|--------------------------------|-------------|
| 1 4                        | OTHER STAFF AND EXTERNAL SERVICES  |     |                   |                                |             |
| <b>1 4 0</b>               | <b>Other staff and external persons</b>  |     |                   |                                |             |
| 1 4 0 0                    | Other staff — Secretariat and political groups                                   | 7.2 | 92 384 000        | 2 100 929                      | 94 484 929  |
| 1 4 0 1                    | Other staff — Security   | 7.2 | 51 598 000        | 1 173 404                      | 52 771 404  |
| 1 4 0 2                    | Other staff — Drivers in the Secretariat   | 7.2 | 9 705 000         | 220 704                        | 9 925 704   |
| 1 4 0 4                    | Traineeships, seconded national experts, exchanges of officials and study visits | 7.2 | 13 669 000        | 310 850                        | 13 979 850  |
| 1 4 0 5                    | Expenditure on interpretation  | 7.2 | 63 400 000        | 1 441 796                      | 64 841 796  |
| 1 4 0 6                    | Observers  | 7.2 | p.m.              |                                | p.m.        |
|                            | <i>Article 1 4 0 — Subtotal</i>  |     | 230 756 000       | 5 247 683                      | 236 003 683 |

| Title Chapter<br>Article Item | Heading                              | FF  | Draft budget 2025  | Letter of amendment<br>No. 1/2025 | New amount         |
|-------------------------------|--------------------------------------|-----|--------------------|-----------------------------------|--------------------|
| <b>1 4 2</b>                  | <i>External translation services</i> | 7.2 | 9 700 000          |                                   | 9 700 000          |
|                               | <b>Chapter 1 4 — Total</b>           |     | <b>240 456 000</b> | <b>5 247 683</b>                  | <b>245 703 683</b> |

### *Article 1 4 0 — Other staff and external persons*

#### Item 1 4 0 0 — Other staff — Secretariat and political groups

##### *Figures*

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| 92 384 000        | 2 100 929                      | 94 484 929 |

##### *Remarks*

This appropriation is mainly intended to cover the following expenditure:

- the remuneration, including allocations and allowances, of other staff, including contract staff and special advisers (within the meaning of the Conditions of Employment of Other Servants of the European Union), employer's contributions to the various social security schemes, the bulk of which are paid in to the Union institutions' own scheme, and the impact of salary weightings applicable to the remuneration of this staff,
- the employment of temporary agency staff.

This appropriation is not to cover expenditure on:

- other staff within the Directorate-General for Security and Safety who perform duties relating to the safety of persons and property, information security and risk assessment,
- other staff working as drivers in the Secretariat.

Part of this appropriation is to be used for the recruitment of persons with disabilities as contract staff members, in accordance with the Decision of the Bureau of the European Parliament of 7 and 9 July 2008.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 4 100 000.

This appropriation includes an envelope of EUR 389 996 related to the staff of the Authority for European political parties and European political foundations.

##### *Legal basis*

Conditions of Employment of Other Servants of the European Union (Titles IV, V and VI).

General implementing provisions governing competitions and selection procedures, recruitment and the grading of officials and other servants of the European Parliament (decision of the Secretary-General of the European Parliament of 17 October 2014).

#### Item 1 4 0 1 — Other staff — Security

##### *Figures*

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| 51 598 000        | 1 173 404                      | 52 771 404 |

### Remarks

This appropriation is mainly intended to cover the expenditure on other staff within the Directorate-General for Security and Safety who perform duties relating to the safety of persons and property, information security and risk assessment.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 500 000.

### Legal basis

Conditions of Employment of Other Servants of the European Union (Title IV).

General implementing provisions governing competitions and selection procedures, recruitment and the grading of officials and other servants of the European Parliament (decision of the Secretary-General of the European Parliament of 17 October 2014).

## Item 1 4 0 2 — Other staff — Drivers in the Secretariat

### Figures

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| 9 705 000         | 220 704                        | 9 925 704  |

### Remarks

This appropriation is mainly intended to cover the expenditure on other staff working as drivers in the Secretariat or coordinating the work of those drivers.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 100.

### Legal basis

Conditions of Employment of Other Servants of the European Union (Title IV).

General implementing provisions governing competitions and selection procedures, recruitment and the grading of officials and other servants of the European Parliament (decision of the Secretary-General of the European Parliament of 17 October 2014).

## Item 1 4 0 4 — Traineeships, seconded national experts, exchanges of officials and study visits

### Figures

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| 13 669 000        | 310 850                        | 13 979 850 |

### Remarks

This appropriation is intended to cover:

- emoluments for graduate trainees (scholarships), including any household allowances,
- travel expenses of trainees,
- additional costs directly related to a trainee's impairment,
- sickness and accident insurance for trainees,
- costs connected with the holding of information or training sessions for trainees,
- payment of a grant to the Robert Schuman Trainees' Committee,

- communication and outreach actions and the financing of a trainee alumni network,
- expenditure arising from movements between the European Parliament and the civil service in the Member States and candidate countries or international organisations specified in the rules,
- expenditure arising from the secondment of national experts to the European Parliament, including allowances and travel expenses,
- accident insurance for national experts on secondment,
- allowances for study visits and study grants,
- the organisation of training schemes for conference interpreters and translators, inter alia in cooperation with schools of interpreting and universities providing training in translation, as well as grants for the training and further training of interpreters and translators, purchase of teaching materials, and associated costs,
- costs related to creating distance-learning opportunities for conference interpreting agents, like e-courses on subjects related to areas of parliamentary activity or professional skills or the recruitment of trainers for courses specific to conference interpreting agents.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 5 000.

#### *Legal basis*

Decision of the Bureau of the European Parliament of 7 March 2005 on the rules governing the attachment of European Parliament officials and temporary staff of the political groups to national public authorities, bodies treated as such public authorities and international organisations.

Decision of the Secretary-General of the European Parliament of 29 April 2021 on the internal rules governing traineeships in the Secretariat of the European Parliament.

Decision of the Bureau of the European Parliament of 22 November 2021 on the rules governing the secondment of national experts to the European Parliament.

#### Item 1 4 0 5 — Expenditure on interpretation

#### *Figures*

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| 63 400 000        | 1 441 796                      | 64 841 796 |

#### *Remarks*

This appropriation is intended to cover the following expenditure:

- the fees and related allowances, social security contributions, travel expenses and other expenses of contract conference interpreters recruited by the European Parliament to service meetings organised by the European Parliament to meet its own needs or those of other institutions when the necessary services cannot be provided by European Parliament interpreters (officials and temporary staff),
- expenditure on conference agencies, technicians, welcoming staff and administrators used to service the above meetings where they cannot be serviced by officials, temporary staff or other European Parliament staff,
- expenditure for contracts in interpreting services concluded by the DG LINC for providing interpretation, including remote simultaneous interpretation, for non-core meeting of Parliament and/or requested by other institutions and entities authorised to hold meetings on Parliament premises,

- expenses in connection with services provided to the European Parliament by interpreters who are staff members of regional, national or international institutions,
- expenses in connection with interpretation-related activities, in particular preparations for meetings and interpreter training and selection,
- expenses paid to the Commission for administering payments to conference interpreters,
- expenses in connection with preservation and development of external interpretation capacity or availability schemes.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 2 600 000.

#### *Legal basis*

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Agreement on working conditions and the pecuniary regime for auxiliary conference interpreters (ACIs) (and the implementing rules therefor), as established on 28 July 1999, amended on 13 October 2004 and revised on 31 July 2008.

## **TITLE 2 — BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**

#### *Figures*

| Title Chapter | Heading   | FF | Draft budget 2025  | Letter of amendment No. 1/2025 | New amount         |
|---------------|---|----|--------------------|--------------------------------|--------------------|
| 2 0           | Buildings and associated costs                  | 7  | 245 925 000        |                                | 245 925 000        |
| 2 1           | DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY | 7  | 228 008 150        | -300 100                       | 227 708 050        |
| 2 3           | CURRENT ADMINISTRATIVE EXPENDITURE              | 7  | 7 386 000          |                                | 7 386 000          |
|               | <b>Title 2 — Total</b>                          |    | <b>481 319 150</b> | <b>-300 100</b>                | <b>481 019 050</b> |

#### *Remarks*

Since risk cover has been revoked by insurance companies, the risk of industrial conflicts and terrorist attacks for the European Parliament buildings needs to be covered through the general budget of the Union.

The appropriations of this title accordingly cover all expenses in connection with damage resulting from industrial conflicts and terrorist attacks.

## **CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY**

#### *Figures*

| Title Chapter Article Item | Heading   | FF  | Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|----------------------------|---|-----|-------------------|--------------------------------|------------|
| 2 1                        | DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY |     |                   |                                |            |
| <b>2 1 0</b>               | <b><i>Computing and telecommunications</i></b>  |     |                   |                                |            |
| 2 1 0 0                    | IT governance and cyber security                | 7.2 | 9 863 900         | -300 100                       | 9 563 800  |
| 2 1 0 1                    | Business applications management                | 7.2 | 77 681 050        |                                | 77 681 050 |
| 2 1 0 2                    | Infrastructure and operations management        | 7.2 | 80 041 200        |                                | 80 041 200 |
| 2 1 0 3                    | Digital workplace services and equipment        | 7.2 | 25 209 000        |                                | 25 209 000 |

| Title Chapter<br>Article Item | Heading  | FF  | Draft budget 2025  | Letter of amendment<br>No. 1/2025 | New amount         |
|-------------------------------|--|-----|--------------------|-----------------------------------|--------------------|
|                               | <i>Article 2 1 0 — Subtotal</i>                      |     | 192 795 150        | -300 100                          | 192 495 050        |
| 2 1 2                         | <i>Furniture</i>                                     | 7.2 | 7 990 000          |                                   | 7 990 000          |
| 2 1 4                         | <i>Technical equipment and installations</i>         | 7.2 | 21 322 000         |                                   | 21 322 000         |
| 2 1 6                         | <i>Transport of Members, other persons and goods</i> | 7.2 | 5 901 000          |                                   | 5 901 000          |
|                               | <b>Chapter 2 1 — Total</b>                           |     | <b>228 008 150</b> | <b>-300 100</b>                   | <b>227 708 050</b> |

*Remarks*

In connection with public procurement, the institution will consult the other institutions on the contractual terms each of them has obtained.

**Article 2 1 0 — Computing and telecommunications**

Item 2 1 0 0 — IT governance and cyber security

*Figures*

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| 9 863 900         | -300 100                       | 9 563 800  |

*Remarks*

This appropriation is intended to cover expenditure on the purchase, hire, servicing and maintenance of hardware and software and on outside assistance from IT consultants to provide assistance and support related to ICT security, enterprise architecture, market exploration and studies in the domain of Information and Communications Technology.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 5 000.

**TITLE 4 — EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION**

*Figures*

| Title Chapter | Heading   | FF | Draft budget 2025  | Letter of amendment No.<br>1/2025 | New amount         |
|---------------|---|----|--------------------|-----------------------------------|--------------------|
| 4 0           | EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES     | 7  | 139 000 000        |                                   | 139 000 000        |
| 4 2           | EXPENDITURE RELATING TO PARLIAMENTARY ASSISTANCE            | 7  | 258 379 303        | 5 875 873                         | 264 255 176        |
| 4 4           | MEETINGS AND OTHER ACTIVITIES OF CURRENT AND FORMER MEMBERS | 7  | 620 000            |                                   | 620 000            |
|               | <b>Title 4 — Total</b>                                      |    | <b>397 999 303</b> | <b>5 875 873</b>                  | <b>403 875 176</b> |

**CHAPTER 4 2 — EXPENDITURE RELATING TO PARLIAMENTARY ASSISTANCE**

*Figures*

| Title Chapter<br>Article Item | Heading   | FF  | Draft budget 2025 | Letter of amendment<br>No. 1/2025 | New amount  |
|-------------------------------|---|-----|-------------------|-----------------------------------|-------------|
| 4 2                           | EXPENDITURE RELATING TO PARLIAMENTARY ASSISTANCE        |     |                   |                                   |             |
| 4 2 2                         | <i>Expenditure relating to parliamentary assistance</i> | 7.2 | 258 379 303       | 5 875 873                         | 264 255 176 |

| Title Chapter<br>Article Item | Heading                    | FF | Draft budget 2025  | Letter of amendment<br>No. 1/2025 | New amount         |
|-------------------------------|----------------------------|----|--------------------|-----------------------------------|--------------------|
|                               | <b>Chapter 4 2 — Total</b> |    | <b>258 379 303</b> | <b>5 875 873</b>                  | <b>264 255 176</b> |

### ***Article 4 2 2 — Expenditure relating to parliamentary assistance***

#### *Figures*

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount  |
|-------------------|--------------------------------|-------------|
| 258 379 303       | 5 875 873                      | 264 255 176 |

#### *Remarks*

This appropriation is intended to cover:

- costs relating to staff and service providers responsible for the provision of parliamentary assistance to Members, as well as costs relating to paying agents,
- mission and training expenses (external courses) for accredited parliamentary assistants and expenditure on any carbon offsetting in connection with their missions and duty travel,
- exchange differences to be met from the budget of the European Parliament in accordance with the provisions applicable to reimbursement of parliamentary assistance expenses, as well as expenditure on parliamentary assistance management support services,
- emoluments for trainees (scholarships),
- compensation of study visits with Members,
- travel expenses of trainees and study visitors with Members,
- sickness and accident insurance for trainees and study visitors with Members,
- costs connected with the holding of information or training sessions for trainees.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 775 000.

#### *Legal basis*

Statute for Members of the European Parliament, and in particular Article 21 thereof.

Implementing measures for the Statute for Members of the European Parliament, and in particular Articles 29 to 41 thereof.

Conditions of Employment of Other Servants of the European Union, and in particular Article 5a and Articles 125 to 139 thereof.

Decision of the Bureau of the European Parliament of 14 April 2014 on implementing measures for Title VII of the Conditions of Employment of Other Servants of the European Union.

Decision of the Bureau of the European Parliament of 10 December 2018 on the rules concerning Members' trainees.

Decision of the Secretary-General of the European Parliament of 29 April 2021 on the internal rules governing traineeships in the Secretariat of the European Parliament.

# S — STAFF

## S 1 — European Parliament

| Function group and grade          | 2025            |              |                 |                  | 2024               |              |                 |                  |
|-----------------------------------|-----------------|--------------|-----------------|------------------|--------------------|--------------|-----------------|------------------|
|                                   | Permanent posts |              | Temporary posts |                  | Permanent posts    |              | Temporary posts |                  |
|                                   |                 |              | Others          | Political groups |                    |              | Others          | Political groups |
| Non-category                      | 1               |              |                 |                  | 1                  |              |                 |                  |
| AD 16                             | 20              |              | 1               | 7                | 18                 |              | 1               | 7                |
| AD 15                             | 72              |              | 1               | 5                | 69                 |              | 1               | 5                |
| AD 14                             | 232             | 2            | 7               | 36               | 237                | 2            | 7               | 36               |
| AD 13                             | 377             | 8            | 2               | 42               | 377                | 8            | 2               | 41               |
| AD 12                             | 439             |              | 15              | 61               | 439                |              | 15              | 61               |
| AD 11                             | 372             |              | 11              | 32               | 358                |              | 11              | 31               |
| AD 10                             | 479             |              | 10              | 55               | 497                |              | 9               | 53               |
| AD 9                              | 349             |              | 18              | 62               | 378                |              | 15              | 61               |
| AD 8                              | 209             |              | 8               | 51               | 196                |              | 10              | 49               |
| AD 7                              | 187             |              | 7               | 70               | 199                |              | 7               | 74               |
| AD 6                              | 71              |              | 4               | 79               | 76                 |              | 4               | 63               |
| AD 5                              | 162             |              | 2               | 70               | 167                |              | 2               | 89               |
| <i>AD Subtotal</i>                | <i>2 969</i>    | <i>10</i>    | <i>86</i>       | <i>570</i>       | <i>3 011</i>       | <i>10</i>    | <i>84</i>       | <i>570</i>       |
| AST 11                            | 136             | 10           | 1               | 37               | 139                | 10           |                 | 37               |
| AST 10                            | 68              |              | 18              | 36               | 68                 |              | 19              | 36               |
| AST 9                             | 583             |              | 9               | 52               | 570                |              | 8               | 49               |
| AST 8                             | 242             |              | 9               | 45               | 247                |              | 9               | 43               |
| AST 7                             | 356             |              | 11              | 65               | 340                |              | 12              | 63               |
| AST 6                             | 411             |              | 7               | 78               | 482                |              | 6               | 82               |
| AST 5                             | 299             |              | 14              | 82               | 304                |              | 10              | 74               |
| AST 4                             | 101             |              | 7               | 76               | 101                |              | 11              | 71               |
| AST 3                             | 51              |              | 1               | 63               | 56                 |              | 2               | 71               |
| AST 2                             | 4               |              |                 | 52               | 4                  |              |                 | 52               |
| AST 1                             | 21              |              |                 | 55               | 21                 |              |                 | 63               |
| <i>AST Subtotal</i>               | <i>2 272</i>    | <i>10</i>    | <i>77</i>       | <i>641</i>       | <i>2 332</i>       | <i>10</i>    | <i>77</i>       | <i>641</i>       |
| AST/SC 6                          |                 |              |                 |                  |                    |              |                 |                  |
| AST/SC 5                          |                 |              |                 |                  |                    |              |                 |                  |
| AST/SC 4                          | 45              |              |                 |                  | 45                 |              |                 |                  |
| AST/SC 3                          | 102             |              |                 |                  | 97                 |              |                 |                  |
| AST/SC 2                          | 45              |              |                 |                  | 50                 |              |                 |                  |
| AST/SC 1                          | 15              |              |                 |                  | 15                 |              |                 |                  |
| <i>AST/SC Subtotal</i>            | <i>207</i>      |              |                 |                  | <i>207</i>         |              |                 |                  |
| <b>Total</b>                      | <b>5 449</b>    | <b>20[1]</b> | <b>163[2]</b>   | <b>1 211</b>     | <b>5 551[3]</b>    | <b>20[1]</b> | <b>161[2]</b>   | <b>1 211</b>     |
| <b>Grand total</b>                | <b>6 823[4]</b> |              |                 |                  | <b>6 923[3][4]</b> |              |                 |                  |
| <b>of which for the Authority</b> | <b>10</b>       |              |                 |                  | <b>10</b>          |              |                 |                  |

(1)Notional reserve for officials seconded in the interests of the service not included in the total.

(2)Includes a temporary post AD12 loaned by the Parliament to the Authority for European Political Parties and European Political Foundations for the position of Director of the Authority for European Political Parties and Foundations.

(3)Includes 98 permanent posts created in the budget 2023 in a budgetary neutral manner exclusively to facilitate the application of Article 29(4) of the Staff Regulation, for the appointment of the laureates of the 'Passerelle' competitions as probationary officials. These posts, counted in the 2024 totals, are removed from the 2025 table.

(4)Two permanent AD posts, one permanent AST post, two permanent AST/SC posts, two temporary AD posts and three temporary AST posts for the Authority for European Political Parties and European Political Foundations, not considered posts of the European Parliament.



# SECTION II — EUROPEAN COUNCIL AND COUNCIL

## EXPENDITURE — EXPENDITURE

Figures

| Title | Heading  | Draft budget 2025  | Letter of amendment No. 1/2025 | New amount         |
|-------|--|--------------------|--------------------------------|--------------------|
| 1     | PERSONS WORKING WITH THE INSTITUTIONS          | 464 862 530        | 10 017 621                     | 474 880 151        |
| 2     | BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE | 240 959 000        | -85 293                        | 240 873 707        |
| 10    | OTHER EXPENDITURE                              | p.m.               |                                | p.m.               |
|       | <b>Total</b>                                   | <b>705 821 530</b> | <b>9 932 328</b>               | <b>715 753 858</b> |

## TITLE 1 — PERSONS WORKING WITH THE INSTITUTIONS

Figures

| Title Chapter | Heading   | FF | Draft budget 2025  | Letter of amendment No. 1/2025 | New amount         |
|---------------|---|----|--------------------|--------------------------------|--------------------|
| 1 0           | Members of the institutions   | 7  | 2 498 000          | -110 000                       | 2 388 000          |
| 1 1           | OFFICIALS AND TEMPORARY STAFF                                       | 7  | 433 152 530        | 9 702 621                      | 442 855 151        |
| 1 2           | OTHER STAFF AND EXTERNAL SERVICES                                   | 7  | 16 370 000         | 425 000                        | 16 795 000         |
| 1 3           | OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTIONS | 7  | 12 842 000         |                                | 12 842 000         |
|               | <b>Title 1 — Total</b>  |    | <b>464 862 530</b> | <b>10 017 621</b>              | <b>474 880 151</b> |

## CHAPTER 1 0 — MEMBERS OF THE INSTITUTIONS

Figures

| Title Chapter Article Item | Heading   | FF  | Draft budget 2025 | Letter of amendment No. 1/2025 | New amount       |
|----------------------------|---|-----|-------------------|--------------------------------|------------------|
| 1 0                        | Members of the institutions   |     |                   |                                |                  |
| <b>1 0 0</b>               | <b>Remuneration and other entitlements</b>                              |     |                   |                                |                  |
| 1 0 0 0                    | Basic salary  | 7.2 | 430 000           | -130 000                       | 300 000          |
| 1 0 0 1                    | Entitlements related to the post held                                   | 7.2 | 93 000            | 3 000                          | 96 000           |
| 1 0 0 2                    | Entitlements related to personal circumstances                          | 7.2 | 43 000            | 1 000                          | 44 000           |
| 1 0 0 3                    | Social security cover   | 7.2 | 22 000            | 1 000                          | 23 000           |
| 1 0 0 4                    | Other management expenditure  | 7.2 | 1 650 000         |                                | 1 650 000        |
| 1 0 0 6                    | Entitlements on entering the service, transfer, and leaving the service | 7.2 | p.m.              |                                | p.m.             |
| 1 0 0 7                    | Annual adjustment of the remuneration                                   | 7.2 | p.m.              |                                | p.m.             |
|                            | <i>Article 1 0 0 — Subtotal</i>   |     | 2 238 000         | -125 000                       | 2 113 000        |
| <b>1 0 1</b>               | <b>Termination of service</b>   |     |                   |                                |                  |
| 1 0 1 0                    | Transitory allowance  | 7.2 | 260 000           | 15 000                         | 275 000          |
|                            | <i>Article 1 0 1 — Subtotal</i>   |     | 260 000           | 15 000                         | 275 000          |
| <b>1 0 2</b>               | <b>Provisional appropriation</b>  |     |                   |                                |                  |
| 1 0 2 0                    | Provisional appropriation for changes in entitlements                   | 7.2 | p.m.              |                                | p.m.             |
|                            | <i>Article 1 0 2 — Subtotal</i>   |     | p.m.              |                                | p.m.             |
|                            | <b>Chapter 1 0 — Total</b>  |     | <b>2 498 000</b>  | <b>-110 000</b>                | <b>2 388 000</b> |

## Article 1 0 0 — Remuneration and other entitlements

### Item 1 0 0 0 — Basic salary

#### Figures

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| 430 000           | -130 000                       | 300 000    |

#### Remarks

This appropriation is intended to cover the basic salary of the President of the European Council.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

#### Legal basis

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

### Item 1 0 0 1 — Entitlements related to the post held

#### Figures

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| 93 000            | 3 000                          | 96 000     |

#### Remarks

This appropriation is intended to cover entitlements of the President of the European Council related to the post held.

#### Legal basis

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

### Item 1 0 0 2 — Entitlements related to personal circumstances

#### Figures

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| 43 000            | 1 000                          | 44 000     |

#### Remarks

This appropriation is intended to cover entitlements related to the personal circumstances of the President of the European Council.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

#### Legal basis

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

## Item 1 0 0 3 — Social security cover

### Figures

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| 22 000            | 1 000                          | 23 000     |

### Remarks

This appropriation is intended to cover the employer's insurance contributions for the President of the European Council.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

### Legal basis

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

## Article 1 0 1 — Termination of service

### Item 1 0 1 0 — Transitory allowance

### Figures

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| 260 000           | 15 000                         | 275 000    |

### Remarks

This appropriation is intended to cover the transitory allowance for the President of the European Council.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

### Legal basis

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

## CHAPTER 1 1 — OFFICIALS AND TEMPORARY STAFF

### Figures

| Title Chapter Article Item | Heading  | FF  | Draft budget 2025 | Letter of amendment No. 1/2025 | New amount  |
|----------------------------|--|-----|-------------------|--------------------------------|-------------|
| 1 1                        | OFFICIALS AND TEMPORARY STAFF  |     |                   |                                |             |
| 1 1 0                      | <b>Remuneration and other entitlements</b>   |     |                   |                                |             |
| 1 1 0 0                    | Basic salaries   | 7.2 | 320 690 530       | 5 875 621                      | 326 566 151 |
| 1 1 0 1                    | Entitlements under the Staff Regulations related to the post held                                  | 7.2 | 1 911 000         | 45 000                         | 1 956 000   |
| 1 1 0 2                    | Entitlements under the Staff Regulations related to the personal circumstances of the staff member | 7.2 | 81 530 000        | 1 375 000                      | 82 905 000  |
| 1 1 0 3                    | Social security cover  | 7.2 | 13 374 000        | 227 000                        | 13 601 000  |
| 1 1 0 4                    | Salary weightings  | 7.2 | 153 000           | 4 000                          | 157 000     |
| 1 1 0 5                    | Overtime   | 7.2 | 1 290 000         |                                | 1 290 000   |

| Title Chapter<br>Article Item | Heading   | FF  | Draft budget 2025  | Letter of amendment<br>No. 1/2025 | New amount         |
|-------------------------------|---|-----|--------------------|-----------------------------------|--------------------|
| 1 1 0 6                       | Entitlements under the Staff Regulations on entering the service, transfer, and leaving the service                                 | 7.2 | 2 195 000          |                                   | 2 195 000          |
| 1 1 0 7                       | Annual adjustment of the remuneration   | 7.2 | 9 679 000          | 2 120 000                         | 11 799 000         |
|                               | <i>Article 1 1 0 — Subtotal</i>   |     | 430 822 530        | 9 646 621                         | 440 469 151        |
| <b>1 1 1</b>                  | <b><i>Termination of service</i></b>  |     |                    |                                   |                    |
| 1 1 1 0                       | Allowances in the event of retirement in the interests of the service (pursuant to Articles 41, 42 and 50 of the Staff Regulations) | 7.2 | 2 330 000          | 56 000                            | 2 386 000          |
| 1 1 1 1                       | Allowances for staff whose service is terminated  | 7.2 | p.m.               |                                   | p.m.               |
| 1 1 1 2                       | Entitlements of the former Secretaries-General  | 7.2 | p.m.               |                                   | p.m.               |
|                               | <i>Article 1 1 1 — Subtotal</i>   |     | 2 330 000          | 56 000                            | 2 386 000          |
|                               | <b>Chapter 1 1 — Total</b>  |     | <b>433 152 530</b> | <b>9 702 621</b>                  | <b>442 855 151</b> |

#### Remarks

The appropriations entered in this chapter are assessed on the basis of the European Council and Council's establishment plan for the financial year.

A flat-rate reduction of 1,8 % has been applied to salaries, allowances and payments to take account of the fact that not all posts in the establishment plan are occupied at any given time.

### ***Article 1 1 0 — Remuneration and other entitlements***

#### Item 1 1 0 0 — Basic salaries

##### Figures

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount  |
|-------------------|--------------------------------|-------------|
| 320 690 530       | 5 875 621                      | 326 566 151 |

#### Remarks

This appropriation is intended to cover basic salaries, compensation for annual leave not taken and management allowances for officials and temporary staff holding a post provided for in the establishment plan.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 1 500 000.

#### Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

#### Item 1 1 0 1 — Entitlements under the Staff Regulations related to the post held

##### Figures

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| 1 911 000         | 45 000                         | 1 956 000  |

### Remarks

This appropriation is intended to cover primarily, for officials and temporary staff holding a post provided for in the establishment plan:

- secretarial allowances,
- accommodation and transport allowances,
- fixed local travel allowances,
- allowances for shift work or standby duty at the official's place of work or at home,
- other allowances and repayments,
- overtime (drivers, security agents and secretaries of the Secretary-General and the President of the European Council).

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

### Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Item 1 1 0 2 — Entitlements under the Staff Regulations related to the personal circumstances of the staff member

### Figures

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| 81 530 000        | 1 375 000                      | 82 905 000 |

### Remarks

This appropriation is intended to cover primarily, for officials and temporary staff holding a post provided for in the establishment plan:

- expatriation and foreign residence allowances,
- household, dependent child and education allowances,
- allowances for parental or family leave,
- payment of travel expenses for officials or temporary staff, their spouses and dependants from their place of employment to their place of origin,
- miscellaneous allowances and grants.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

### Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

### Item 1 1 0 3 — Social security cover

#### Figures

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| 13 374 000        | 227 000                        | 13 601 000 |

#### Remarks

This appropriation is intended to cover primarily, for officials and temporary staff holding a post provided for in the establishment plan:

- insurance against sickness, accidents and occupational disease, and other social security charges,
- unemployment insurance for temporary staff and payments made by the institution to allow temporary staff to constitute or maintain pension rights in their country of origin.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

#### Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

### Item 1 1 0 4 — Salary weightings

#### Figures

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| 153 000           | 4 000                          | 157 000    |

#### Remarks

This appropriation is intended to cover, for officials and temporary staff holding a post provided for in the establishment plan, the impact of weightings applicable to remuneration and to the part of emoluments transferred to a country other than the country of employment.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

#### Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

### Item 1 1 0 7 — Annual adjustment of the remuneration

#### Figures

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| 9 679 000         | 2 120 000                      | 11 799 000 |

#### Remarks

This appropriation is intended to cover the financial impact of the changes in the remuneration of officials and temporary staff.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

### **Article 1 1 1 — Termination of service**

Item 1 1 1 0 — Allowances in the event of retirement in the interests of the service (pursuant to Articles 41, 42 and 50 of the Staff Regulations)

#### *Figures*

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| 2 330 000         | 56 000                         | 2 386 000  |

#### *Remarks*

This appropriation is intended to cover allowances for officials:

- assigned non-active status in connection with a measure to reduce the number of posts in the institutions,
- holding an AD 16 or AD 15 grade post and who are retired in the interests of the service.

It also covers the employer's contributions to sickness insurance and the impact of weightings applicable to these allowances.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

#### *Legal basis*

Staff Regulations of Officials of the European Union.

## **CHAPTER 1 2 — OTHER STAFF AND EXTERNAL SERVICES**

#### *Figures*

| Title Chapter<br>Article Item | Heading  | FF  | Draft budget 2025 | Letter of amendment<br>No. 1/2025 | New amount        |
|-------------------------------|--|-----|-------------------|-----------------------------------|-------------------|
| 1 2                           | OTHER STAFF AND EXTERNAL SERVICES                  |     |                   |                                   |                   |
| <b>1 2 0</b>                  | <b><i>Other staff and external services</i></b>    |     |                   |                                   |                   |
| 1 2 0 0                       | Other staff  | 7.2 | 13 208 000        | 300 000                           | 13 508 000        |
| 1 2 0 1                       | National experts on secondment                     | 7.2 | 1 472 000         | 35 000                            | 1 507 000         |
| 1 2 0 2                       | Traineeships                                       | 7.2 | 905 000           | 23 000                            | 928 000           |
| 1 2 0 3                       | External services                                  | 7.2 | 328 000           |                                   | 328 000           |
| 1 2 0 4                       | Supplementary services for the translation service | 7.2 | 158 000           |                                   | 158 000           |
| 1 2 0 7                       | Annual adjustment of the remuneration              | 7.2 | 299 000           | 67 000                            | 366 000           |
|                               | <i>Article 1 2 0 — Subtotal</i>                    |     | 16 370 000        | 425 000                           | 16 795 000        |
|                               | <b>Chapter 1 2 — Total</b>                         |     | <b>16 370 000</b> | <b>425 000</b>                    | <b>16 795 000</b> |

## Article 1 2 0 — Other staff and external services

### Item 1 2 0 0 — Other staff

#### Figures

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| 13 208 000        | 300 000                        | 13 508 000 |

#### Remarks

This appropriation is mainly intended to cover the remuneration of other staff including auxiliary, contract and local staff, and special advisers (within the meaning of the Conditions of Employment of Other Servants of the European Union), employer's contributions to the various social security schemes and the impact of salary weightings applicable to the remuneration of such staff.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

#### Legal basis

Conditions of Employment of Other Servants of the European Union.

### Item 1 2 0 1 — National experts on secondment

#### Figures

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| 1 472 000         | 35 000                         | 1 507 000  |

#### Remarks

This appropriation is intended to cover allowances and administrative expenses in respect of national experts on secondment.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

#### Legal basis

Council Decision (EU) 2015/1027 of 23 June 2015 concerning the rules applicable to experts on secondment to the General Secretariat of the Council and repealing Decision 2007/829/EC (OJ L 163, 30.6.2015, p. 40).

### Item 1 2 0 2 — Traineeships

#### Figures

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| 905 000           | 23 000                         | 928 000    |

#### Remarks

This appropriation is intended to cover grant, study trip and mission expenses for trainees, and accident and health insurance during traineeships in accordance with the legal basis.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.



*Legal basis*

Decision No 40/17 of the Secretary-General of the Council on rules relating to traineeships at the General Secretariat of the Council of the European Union.

Item 1 2 0 7 — Annual adjustment of the remuneration

*Figures*

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| 299 000           | 67 000                         | 366 000    |

*Remarks*

This appropriation is intended to cover the financial impact of the changes in the remuneration of other staff.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

## TITLE 2 — BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE

*Figures*

| Title Chapter | Heading                                   | FF | Draft budget 2025  | Letter of amendment No. 1/2025 | New amount         |
|---------------|---|----|--------------------|--------------------------------|--------------------|
| 2 0           | BUILDINGS AND ASSOCIATED COSTS            | 7  | 60 185 000         |                                | 60 185 000         |
| 2 1           | COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE | 7  | 61 385 000         | -85 293                        | 61 299 707         |
| 2 2           | OPERATING EXPENDITURE                     | 7  | 119 389 000        |                                | 119 389 000        |
|               | <b>Title 2 — Total</b>                    |    | <b>240 959 000</b> | <b>-85 293</b>                 | <b>240 873 707</b> |

## CHAPTER 2 1 — COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE

*Figures*

| Title Chapter Article Item | Heading  | FF  | Draft budget 2025 | Letter of amendment No. 1/2025 | New amount        |
|----------------------------|--|-----|-------------------|--------------------------------|-------------------|
| 2 1                        | COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE  |     |                   |                                |                   |
| 2 1 0                      | <i>Computer systems and telecommunications</i>   |     |                   |                                |                   |
| 2 1 0 0                    | Acquisition of equipment and software  | 7.2 | 16 470 000        |                                | 16 470 000        |
| 2 1 0 1                    | External assistance for the operation and development of computer systems                      | 7.2 | 29 385 000        |                                | 29 385 000        |
| 2 1 0 2                    | Servicing and maintenance of equipment and software  | 7.2 | 7 045 000         | -85 293                        | 6 959 707         |
| 2 1 0 3                    | Telecommunications   | 7.2 | 1 596 000         |                                | 1 596 000         |
|                            | <i>Article 2 1 0 — Subtotal</i>  |     | 54 496 000        | -85 293                        | 54 410 707        |
| 2 1 1                      | <i>Furniture</i>   | 7.2 | 1 055 000         |                                | 1 055 000         |
| 2 1 2                      | <i>Technical equipment and installations</i>   |     |                   |                                |                   |
| 2 1 2 0                    | Purchase and replacement of technical equipment and installations                              | 7.2 | 2 199 000         |                                | 2 199 000         |
| 2 1 2 1                    | External assistance for the operation and development of technical equipment and installations | 7.2 | 103 000           |                                | 103 000           |
| 2 1 2 2                    | Renting, servicing, maintenance and repair of technical equipment and installations            | 7.2 | 1 342 000         |                                | 1 342 000         |
|                            | <i>Article 2 1 2 — Subtotal</i>  |     | 3 644 000         |                                | 3 644 000         |
| 2 1 3                      | <i>Transport</i>   | 7.2 | 2 190 000         |                                | 2 190 000         |
|                            | <b>Chapter 2 1 — Total</b>   |     | <b>61 385 000</b> | <b>-85 293</b>                 | <b>61 299 707</b> |

## Article 2 1 0 — Computer systems and telecommunications

### Item 2 1 0 2 — Servicing and maintenance of equipment and software

#### Figures

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| 7 045 000         | -85 293                        | 6 959 707  |

#### Remarks

This appropriation is intended to cover expenditure relating to the servicing and maintenance of computer equipment and systems and of applications software.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

## S — STAFF

### S 1 — European Council and Council

| Function group and grade | 2025            |                                   |          | 2024            |                                   |          |
|--------------------------|-----------------|-----------------------------------|----------|-----------------|-----------------------------------|----------|
|                          | Permanent posts | Temporary posts                   |          | Permanent posts | Temporary posts                   |          |
|                          |                 | President of the European Council | Others   |                 | President of the European Council | Others   |
| Non-category             | 1               |                                   |          | 1               |                                   |          |
| AD 16                    | 8               | 1                                 |          | 8               | 1                                 |          |
| AD 15                    | 33[1]           | 1                                 |          | 33[1]           | 1                                 |          |
| AD 14                    | 145[2]          | 2                                 | 1        | 145[2]          | 2                                 | 1        |
| AD 13                    | 140             | 3                                 |          | 140             | 3                                 |          |
| AD 12                    | 214             | 7                                 | 1        | 214             | 7                                 | 1        |
| AD 11                    | 112             | 2                                 |          | 102             | 2                                 |          |
| AD 10                    | 202             | 2                                 |          | 192             | 2                                 |          |
| AD 9                     | 250             |                                   | 1        | 250             |                                   | 1        |
| AD 8                     | 138             |                                   |          | 150             |                                   |          |
| AD 7                     | 136             | 1                                 |          | 146             | 1                                 |          |
| AD 6                     | 67              | 1                                 |          | 67              | 1                                 |          |
| AD 5                     | 101             |                                   |          | 86              |                                   |          |
| <i>AD Subtotal</i>       | <i>1 546</i>    | <i>20</i>                         | <i>3</i> | <i>1 533</i>    | <i>20</i>                         | <i>3</i> |
| AST 11                   | 42              |                                   |          | 42              |                                   |          |
| AST 10                   | 49              |                                   |          | 49              |                                   |          |
| AST 9                    | 191             | 7                                 |          | 191             | 7                                 |          |
| AST 8                    | 88              | 2                                 |          | 88              | 2                                 |          |
| AST 7                    | 164             |                                   |          | 154             |                                   |          |
| AST 6                    | 226             |                                   |          | 216             |                                   |          |
| AST 5                    | 250             | 1                                 |          | 275             | 1                                 |          |
| AST 4                    | 150             |                                   |          | 160             |                                   |          |
| AST 3                    | 46              | 2                                 |          | 46              | 2                                 |          |
| AST 2                    | 10              | 1                                 |          | 10              | 1                                 |          |
| AST 1                    | 8               |                                   |          | 18              |                                   |          |
| <i>AST Subtotal</i>      | <i>1 224</i>    | <i>13</i>                         |          | <i>1 249</i>    | <i>13</i>                         |          |
| AST/SC 6                 |                 |                                   |          |                 |                                   |          |
| AST/SC 5                 | 1               |                                   |          | 1               |                                   |          |

|                        |              |           |          |              |           |          |
|------------------------|--------------|-----------|----------|--------------|-----------|----------|
| AST/SC 4               | 9            |           |          | 9            |           |          |
| AST/SC 3               | 36           |           |          | 21           |           |          |
| AST/SC 2               | 97           |           |          | 72           |           |          |
| AST/SC 1               | 77           |           |          | 107          |           |          |
| <i>AST/SC Subtotal</i> | 220          |           |          | 210          |           |          |
| <b>Total</b>           | <b>2 991</b> | <b>33</b> | <b>3</b> | <b>2 993</b> | <b>33</b> | <b>3</b> |
| <b>Grand total</b>     | <b>3 027</b> |           |          | <b>3 029</b> |           |          |

(1)Including 4 agents of grade AD 16 *ad personam* .

(2)Including 7 agents of grade AD 15 *ad personam* .

## SECTION III — COMMISSION

### REVENUE — REVENUE

*Figures*

| Title | Heading  | Draft budget 2025    | Letter of amendment No.<br>1/2025 | New amount           |
|-------|--|----------------------|-----------------------------------|----------------------|
| 3     | ADMINISTRATIVE REVENUE                                       | 1 807 392 779        |                                   | 1 807 392 779        |
| 4     | FINANCIAL REVENUE, DEFAULT INTEREST AND FINES                | 165 818 000          |                                   | 165 818 000          |
| 5     | BUDGETARY GUARANTEES, BORROWING-AND-LENDING OPERATIONS       | p.m.                 |                                   | p.m.                 |
| 6     | REVENUE, CONTRIBUTIONS AND REFUNDS RELATED TO UNION POLICIES | 1 810 079 962        | -370 079 236                      | 1 440 000 726        |
|       | <b>Total</b>   | <b>3 783 290 741</b> | <b>-370 079 236</b>               | <b>3 413 211 505</b> |

### TITLE 6 — REVENUE, CONTRIBUTIONS AND REFUNDS RELATED TO UNION POLICIES

*Figures*

| Title Chapter | Heading  | Draft budget 2025    | Letter of amendment No.<br>1/2025 | New amount           |
|---------------|--|----------------------|-----------------------------------|----------------------|
| 6 0           | SINGLE MARKET, INNOVATION AND DIGITAL                    | p.m.                 |                                   | p.m.                 |
| 6 1           | COHESION, RESILIENCE AND VALUES                          | p.m.                 |                                   | p.m.                 |
| 6 2           | NATURAL RESOURCES AND ENVIRONMENT                        | p.m.                 |                                   | p.m.                 |
| 6 3           | MIGRATION AND BORDER MANAGEMENT                          | p.m.                 |                                   | p.m.                 |
| 6 4           | SECURITY AND DEFENCE                                     | p.m.                 |                                   | p.m.                 |
| 6 5           | NEIGHBOURHOOD AND THE WORLD                              | p.m.                 |                                   | p.m.                 |
| 6 6           | OTHER CONTRIBUTIONS AND REFUNDS                          | 1 810 079 962        | -370 079 236                      | 1 440 000 726        |
| 6 7           | COMPLETION FOR OUTSTANDING RECOVERY ORDERS PRIOR TO 2021 | p.m.                 |                                   | p.m.                 |
|               | <b>Title 6 — Total</b>                                   | <b>1 810 079 962</b> | <b>-370 079 236</b>               | <b>1 440 000 726</b> |

## CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

### Figures

| Title Chapter<br>Article Item | Heading   | Draft budget 2025    | Letter of amendment No.<br>1/2025 | New amount           |
|-------------------------------|---|----------------------|-----------------------------------|----------------------|
| 6 6                           | OTHER CONTRIBUTIONS AND REFUNDS   |                      |                                   |                      |
| <b>6 6 0</b>                  | <b><i>Special contributions and refunds</i></b>                                       |                      |                                   |                      |
| 6 6 0 0                       | EFTA contributions — Assigned revenue   | p.m.                 |                                   | p.m.                 |
| 6 6 0 1                       | Innovation Fund — Assigned revenue  | p.m.                 |                                   | p.m.                 |
| 6 6 0 2                       | Contributions by the United Kingdom linked to Article 148 of the Withdrawal Agreement | 1 623 205 167        | -370 079 236                      | 1 253 125 931        |
| 6 6 0 3                       | Contributions by the United Kingdom after the transition period                       | p.m.                 |                                   | p.m.                 |
| 6 6 0 4                       | Contributions from the European Coal and Steel Community (ECSC) in liquidation        | 36 874 795           |                                   | 36 874 795           |
| 6 6 0 5                       | EFTA budget result  | p.m.                 |                                   | p.m.                 |
|                               | <i>Article 6 6 0 — Subtotal</i>   | 1 660 079 962        | -370 079 236                      | 1 290 000 726        |
| <b>6 6 1</b>                  | <b><i>Solidarity mechanisms (special instruments)</i></b>                             |                      |                                   |                      |
| 6 6 1 1                       | European Globalisation Adjustment Fund for Displaced Workers — Assigned revenue       | p.m.                 |                                   | p.m.                 |
| 6 6 1 2                       | European Union Solidarity Fund — Assigned revenue                                     | p.m.                 |                                   | p.m.                 |
|                               | <i>Article 6 6 1 — Subtotal</i>   | p.m.                 |                                   | p.m.                 |
| <b>6 6 2</b>                  | <b><i>Decentralised agencies — Assigned revenue</i></b>                               | p.m.                 |                                   | p.m.                 |
| <b>6 6 3</b>                  | <b><i>Pilot projects, preparatory actions, prerogatives and other actions</i></b>     | p.m.                 |                                   | p.m.                 |
| <b>6 6 4</b>                  | <b><i>Ukraine support</i></b>   |                      |                                   |                      |
| 6 6 4 0                       | Ukraine Facility — Assigned revenue   | p.m.                 |                                   | p.m.                 |
| 6 6 4 1                       | Ukraine Support Instrument — Assigned revenue   | p.m.                 |                                   | p.m.                 |
| 6 6 4 2                       | Ukraine Loan Cooperation Mechanism — Assigned Revenue                                 |                      |                                   | p.m.                 |
|                               | <i>Article 6 6 4 — Subtotal</i>   | p.m.                 |                                   | p.m.                 |
| <b>6 6 8</b>                  | <b><i>Other contributions and refunds — Assigned revenue</i></b>                      | p.m.                 |                                   | p.m.                 |
| <b>6 6 9</b>                  | <b><i>Other contributions and refunds — Non-assigned revenue</i></b>                  | 150 000 000          |                                   | 150 000 000          |
|                               | <b>Chapter 6 6 — Total</b>  | <b>1 810 079 962</b> | <b>-370 079 236</b>               | <b>1 440 000 726</b> |

### Article 6 6 0 — Special contributions and refunds

Item 6 6 0 2 — Contributions by the United Kingdom linked to Article 148 of the Withdrawal Agreement

### Figures

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount    |
|-------------------|--------------------------------|---------------|
| 1 623 205 167     | -370 079 236                   | 1 253 125 931 |

### Remarks

This item is intended to record the net contributions from the United Kingdom resulting from the payments made in accordance with Article 148 of the Agreement on the withdrawal of the United Kingdom of Great Britain and Northern Ireland from the European Union and the European Atomic Energy Community.

The net contributions correspond to the differences between the amounts due by the United Kingdom to the Union and the amounts due by the Union to the United Kingdom.

This item also accommodates the assigned revenue included in the United Kingdom's contribution to the Union budget.

The reference dates for payments by the United Kingdom to the Union or by the Union to the United Kingdom made after 31 December 2020 shall be 30 June and 31 October of every year. Payments shall be made in four equal monthly instalments for

payments that have a reference date of 30 June and in eight equal monthly instalments for payments that have a reference date of 31 October. All payments shall be made by the last working day of each month, starting on the reference date or, where the reference date is not a working day, the last working day before the reference date.

*Reference acts*

Agreement on the withdrawal of the United Kingdom of Great Britain and Northern Ireland from the European Union and the European Atomic Energy Community (OJ L 29, 31.1.2020, p. 7).

**Article 6 6 4 — Ukraine support**

Item 6 6 4 0 — Ukraine Facility — Assigned revenue

*Figures*

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| p.m.              |                                | p.m.       |

*Remarks*

Former Article 664

This Item is intended to record revenue assigned to the Ukraine Facility, such as financial contributions, revenue and repayments from financial instruments, revenue from guarantee agreements and surplus of provisions for the Ukraine Guarantee.

The amounts entered under this Article will be recovered and used in accordance with the legal basis.

*Legal basis*

For the legal basis, see the remarks for Chapter 16 06 of the statement of expenditure in this section.

Item 6 6 4 1 — Ukraine Support Instrument — Assigned revenue

*Figures*

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| p.m.              |                                | p.m.       |

*Remarks*

This Item is intended to record revenue assigned to financial support for the establishment of a cooperation programme with Ukraine with a view to the recovery, reconstruction and modernisation of the Ukraine Defence Technological and Industrial Base.

In accordance with Article 21 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines under Chapter 14 09 and Article 14 01 07 of the statement of expenditure in this section.

*Legal basis*

For the legal basis, see also remarks for Chapter 14 09 of the statement of expenditure in this section.

## Item 6 6 4 2 — Ukraine Loan Cooperation Mechanism — Assigned Revenue

### Figures

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
|                   |                                | p.m.       |

### Remarks

#### New Item

This item is intended to record revenue assigned to the Ukraine Loan Cooperation Mechanism.

In accordance with Article 21 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines under Chapter 14 11 of the statement of expenditure in this section.

### Legal basis

For the legal basis, see the remarks for Chapter 14 11 of the statement of expenditure in this section.

## EXPENDITURE — EXPENDITURE

### Figures

| Title | Heading  | Draft budget 2025 |                | Letter of amendment No. 1/2025 |               | New amount     |                |
|-------|--|-------------------|----------------|--------------------------------|---------------|----------------|----------------|
|       |  | Commitments       | Payments       | Commitments                    | Payments      | Commitments    | Payments       |
| 01    | Research and Innovation  | 13 511 670 903    | 12 043 065 939 |                                |               | 13 511 670 903 | 12 043 065 939 |
| 02    | European Strategic Investments   | 4 559 935 820     | 5 218 314 046  | 2 548 632                      | 2 548 632     | 4 562 484 452  | 5 220 862 678  |
|       | Reserves(30 02 02)   | 1 791 000         | 1 791 000      |                                |               | 1 791 000      | 1 791 000      |
|       |  | 4 561 726 820     | 5 220 105 046  |                                |               | 4 564 275 452  | 5 222 653 678  |
| 03    | Single Market  | 976 530 053       | 957 522 421    | 2 340 250                      | 2 340 250     | 978 870 303    | 959 862 671    |
|       | Reserves(30 02 02)   | 863 000           | 863 000        |                                |               | 863 000        | 863 000        |
|       |  | 977 393 053       | 958 385 421    |                                |               | 979 733 303    | 960 725 671    |
| 04    | Space  | 2 326 893 249     | 2 217 328 249  |                                |               | 2 326 893 249  | 2 217 328 249  |
| 05    | Regional Development and Cohesion  | 49 211 330 809    | 22 743 197 615 |                                | 3 000 000 000 | 49 211 330 809 | 25 743 197 615 |
| 06    | Recovery and Resilience  | 6 369 317 633     | 6 260 779 971  | -192 068 121                   | -192 068 121  | 6 177 249 512  | 6 068 711 850  |
|       | Reserves(30 02 02)   | 405 000           | 81 000         |                                |               | 405 000        | 81 000         |
|       |  | 6 369 722 633     | 6 260 860 971  |                                |               | 6 177 654 512  | 6 068 792 850  |
| 07    | Investing in People, Social Cohesion and Values  | 22 547 104 823    | 12 614 602 936 | 7 585 536                      | 7 585 536     | 22 554 690 359 | 12 622 188 472 |
| 08    | Agriculture and Maritime Policy  | 54 809 698 735    | 51 898 634 159 | -333 854 248                   | -373 854 248  | 54 475 844 487 | 51 524 779 911 |
|       | Reserves(30 02 02)   | 77 750 000        | 59 400 000     | -17 780 000                    | -17 780 000   | 59 970 000     | 41 620 000     |
|       |  | 54 887 448 735    | 51 958 034 159 | -351 634 248                   | -391 634 248  | 54 535 814 487 | 51 566 399 911 |
| 09    | Environment and Climate Action   | 2 379 629 281     | 716 486 365    | 1 103 963                      | 1 103 963     | 2 380 733 244  | 717 590 328    |
|       | Reserves(30 02 02)   | 7 884 723         | 7 884 723      |                                |               | 7 884 723      | 7 884 723      |
|       |  | 2 387 514 004     | 724 371 088    |                                |               | 2 388 617 967  | 725 475 051    |
| 10    | Migration  | 2 099 413 073     | 1 398 017 149  | 1 425 925                      | 1 425 925     | 2 100 838 998  | 1 399 443 074  |
| 11    | Border Management  | 2 600 373 674     | 1 726 569 328  | 1 191 352                      | 1 191 352     | 2 601 565 026  | 1 727 760 680  |
|       | Reserves(30 02 02)   | 76 744 000        | 76 744 000     |                                |               | 76 744 000     | 76 744 000     |
|       |  | 2 677 117 674     | 1 803 313 328  |                                |               | 2 678 309 026  | 1 804 504 680  |
| 12    | Security   | 767 976 375       | 693 175 827    | 4 589 260                      | 4 589 260     | 772 565 635    | 697 765 087    |
|       | Reserves(30 02 02)   | 15 758 000        | 15 758 000     |                                |               | 15 758 000     | 15 758 000     |
|       |  | 783 734 375       | 708 933 827    |                                |               | 788 323 635    | 713 523 087    |
| 13    | Defence  | 1 831 329 625     | 1 417 695 607  |                                |               | 1 831 329 625  | 1 417 695 607  |
|       | Reserves(30 01 01)   | 1 936 000         | 1 936 000      |                                |               | 1 936 000      | 1 936 000      |
|       |  | 1 833 265 625     | 1 419 631 607  |                                |               | 1 833 265 625  | 1 419 631 607  |
| 14    | External Action  | 13 589 588 325    | 12 219 680 189 |                                |               | 13 589 588 325 | 12 219 680 189 |
| 15    | Pre-accession Assistance   | 2 668 657 472     | 2 186 577 786  |                                |               | 2 668 657 472  | 2 186 577 786  |
| 16    | Expenditure outside the annual ceilings set out in the Multiannual Financial Framework | 4 370 386 642     | 3 328 576 975  |                                |               | 4 370 386 642  | 3 328 576 975  |

| Title | Heading   | Draft budget 2025      |                        | Letter of amendment No. 1/2025 |                      | New amount             |                        |
|-------|---|------------------------|------------------------|--------------------------------|----------------------|------------------------|------------------------|
|       |   | Commitments            | Payments               | Commitments                    | Payments             | Commitments            | Payments               |
| 20    | Administrative expenditure of the European Commission | 4 374 966 447          | 4 374 966 447          | 78 547 255                     | 78 547 255           | 4 453 513 702          | 4 453 513 702          |
|       | Reserves(30 01 01)                                    | 3 771 288              | 3 771 288              |                                |                      | 3 771 288              | 3 771 288              |
|       |   | 4 378 737 735          | 4 378 737 735          |                                |                      | 4 457 284 990          | 4 457 284 990          |
| 21    | European Schools and Pensions                         | 3 051 003 628          | 3 051 003 628          | 72 162 590                     | 72 162 590           | 3 123 166 218          | 3 123 166 218          |
| 30    | Reserves  | 2 486 382 448          | 2 433 247 878          | -17 780 000                    | -17 780 000          | 2 468 602 448          | 2 415 467 878          |
|       | <b>Total</b>  | <b>194 532 189 015</b> | <b>147 499 442 515</b> | <b>-372 207 606</b>            | <b>2 587 792 394</b> | <b>194 159 981 409</b> | <b>150 087 234 909</b> |
|       | Of which Reserves: 30 01 01, 30 02 02                 | 186 903 011            | 168 229 011            | -17 780 000                    | -17 780 000          | 169 123 011            | 150 449 011            |

## TITLE 01 — RESEARCH AND INNOVATION

Figures

| Title Chapter | Heading   | FF | Draft budget 2025     |                       | Letter of amendment No. 1/2025 |            | New amount            |                       |
|---------------|---|----|-----------------------|-----------------------|--------------------------------|------------|-----------------------|-----------------------|
|               |   |    | Commitments           | Payments              | Commitments                    | Payments   | Commitments           | Payments              |
| 01 01         | Support administrative expenditure of the 'Research and Innovation' cluster | 1  | 913 899 404           | 913 899 404           | 9 649 105                      | 9 649 105  | 923 548 509           | 923 548 509           |
| 01 02         | Horizon Europe  | 1  | 11 939 130            | 10 321 034            |                                |            | 11 929 817            | 10 311 721            |
|               |   |    | 143                   | 499                   | -9 313 102                     | -9 313 102 | 041                   | 397                   |
| 01 03         | Euratom Research and Training Programme                                     | 1  | 180 159 777           | 156 127 204           | -189 493                       | -189 493   | 179 970 284           | 155 937 711           |
| 01 04         | International Thermonuclear Experimental Reactor (ITER)                     | 1  | 478 481 579           | 634 045 189           | -146 510                       | -146 510   | 478 335 069           | 633 898 679           |
| 01 20         | Pilot projects, preparatory actions, prerogatives and other actions         | 1  | p.m.                  | 17 959 643            |                                |            | p.m.                  | 17 959 643            |
|               | <b>Title 01 — Total</b>   |    | <b>13 511 670 903</b> | <b>12 043 065 939</b> |                                |            | <b>13 511 670 903</b> | <b>12 043 065 939</b> |

## CHAPTER 01 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE 'RESEARCH AND INNOVATION' CLUSTER

Figures

| Title Chapter Article Item | Heading  | FF | Draft budget 2025 | Letter of amendment No. 1/2025 | New amount  |
|----------------------------|--|----|-------------------|--------------------------------|-------------|
| 01 01                      | Support administrative expenditure of the 'Research and Innovation' cluster                          |    |                   |                                |             |
| <b>01 01 01</b>            | <b>Support expenditure for Horizon Europe</b>  |    |                   |                                |             |
| 01 01 01 01                | Expenditure related to officials and temporary staff implementing Horizon Europe — Indirect research | 1  | 179 195 199       | 4 121 490                      | 183 316 689 |
| 01 01 01 02                | External personnel implementing Horizon Europe — Indirect research                                   | 1  | 50 417 354        | 1 159 599                      | 51 576 953  |
| 01 01 01 03                | Other management expenditure for Horizon Europe — Indirect research                                  | 1  | 71 976 616        |                                | 71 976 616  |
| 01 01 01 11                | Expenditure related to officials and temporary staff implementing Horizon Europe — Direct research   | 1  | 175 287 000       |                                | 175 287 000 |
| 01 01 01 12                | External personnel implementing Horizon Europe — Direct research                                     | 1  | 37 531 000        |                                | 37 531 000  |
| 01 01 01 13                | Other management expenditure for Horizon Europe — Direct research                                    | 1  | 51 615 000        |                                | 51 615 000  |
| 01 01 01 71                | European Research Council Executive Agency — Contribution from Horizon Europe                        | 1  | 64 653 632        | 1 249 108                      | 65 902 740  |
| 01 01 01 72                | European Research Executive Agency — Contribution from Horizon Europe                                | 1  | 98 274 719        | 1 898 668                      | 100 173 387 |
| 01 01 01 73                | European Health and Digital Executive Agency — Contribution from Horizon Europe                      | 1  | 23 478 508        |                                | 23 478 508  |

| Title Chapter Article Item | Heading   | FF | Draft budget 2025  | Letter of amendment No. 1/2025 | New amount         |
|----------------------------|---|----|--------------------|--------------------------------|--------------------|
| 01 01 01 74                | European Climate, Infrastructure and Environment Executive Agency — Contribution from Horizon Europe                              | 1  | 15 288 204         | 295 368                        | 15 583 572         |
| 01 01 01 76                | European Innovation Council and SMEs Executive Agency — Contribution from Horizon Europe  | 1  | 30 479 796         | 588 870                        | 31 068 666         |
|                            | <i>Article 01 01 01 — Subtotal</i>  |    | 798 197 028        | 9 313 103                      | 807 510 131        |
| <b>01 01 02</b>            | <b>Support expenditure for the Euratom Research and Training Programme</b>  |    |                    |                                |                    |
| 01 01 02 01                | Expenditure related to officials and temporary staff implementing the Euratom Research and Training Programme — Indirect research | 1  | 7 897 447          | 181 641                        | 8 079 088          |
| 01 01 02 02                | External personnel implementing the Euratom Research and Training Programme — Indirect research                                   | 1  | 341 359            | 7 851                          | 349 210            |
| 01 01 02 03                | Other management expenditure for the Euratom Research and Training Programme — Indirect research                                  | 1  | 1 457 468          |                                | 1 457 468          |
| 01 01 02 11                | Expenditure related to officials and temporary staff implementing the Euratom Research and Training Programme — Direct research   | 1  | 55 977 000         |                                | 55 977 000         |
| 01 01 02 12                | External personnel implementing the Euratom Research and Training Programme — Direct research                                     | 1  | 10 455 000         |                                | 10 455 000         |
| 01 01 02 13                | Other management expenditure for the Euratom Research and Training Programme — Direct research                                    | 1  | 31 550 000         |                                | 31 550 000         |
|                            | <i>Article 01 01 02 — Subtotal</i>  |    | 107 678 274        | 189 492                        | 107 867 766        |
| <b>01 01 03</b>            | <b>Support expenditure for the International Thermonuclear Experimental Reactor (ITER)</b>  |    |                    |                                |                    |
| 01 01 03 01                | Expenditure related to officials and temporary staff implementing ITER  | 1  | 6 120 000          | 140 760                        | 6 260 760          |
| 01 01 03 02                | External personnel implementing ITER  | 1  | 250 000            | 5 750                          | 255 750            |
| 01 01 03 03                | Other management expenditure for ITER   | 1  | 1 654 102          |                                | 1 654 102          |
|                            | <i>Article 01 01 03 — Subtotal</i>  |    | 8 024 102          | 146 510                        | 8 170 612          |
|                            | <b>Chapter 01 01 — Total</b>  |    | <b>913 899 404</b> | <b>9 649 105</b>               | <b>923 548 509</b> |

### Remarks

Appropriations under this chapter are intended to cover expenditure of an administrative nature (salaries, studies, meetings of experts, information and publications, etc.) directly linked to the achievement of the objectives of the programmes or measures coming under this cluster, and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other third countries) for participating in Union programmes and any other assigned revenue entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

### **Article 01 01 01 — Support expenditure for Horizon Europe**

#### Remarks

Besides the expenditure described in this chapter, this appropriation is also intended to cover expenditure relating to officials, temporary and external staff as well as other administrative expenditure for the management of the specific research and innovation programme — Horizon Europe, in the form of indirect and direct actions, including administrative expenditure incurred by staff posted in Union delegations.



### Legal basis

See Chapter 01 02.

### Item 01 01 01 01 — Expenditure related to officials and temporary staff implementing Horizon Europe — Indirect research

#### Figures

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount  |
|-------------------|--------------------------------|-------------|
| 179 195 199       | 4 121 490                      | 183 316 689 |

#### Remarks

This appropriation is intended to cover expenditure relating to officials and temporary staff implementing the specific research and innovation programme — Horizon Europe and occupying posts on the authorised establishment plans engaged in indirect research actions, including officials and temporary staff posted in Union delegations.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

|   |                    |
|---|--------------------|
| EFTA-EEA  | 4 927 868 6 6 0 0  |
| Candidate countries and western Balkans potential candidate countries | 1 139 323 6 0 1 0  |
| Other countries   | 38 296 032 6 0 1 0 |

### Item 01 01 01 02 — External personnel implementing Horizon Europe — Indirect research

#### Figures

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| 50 417 354        | 1 159 599                      | 51 576 953 |

#### Remarks

This appropriation is intended to cover expenditure on external personnel implementing the specific research and innovation programme — Horizon Europe in the form of indirect actions, including external personnel posted in Union delegations and the salary and other associated costs of the President of the European Research Council.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

|   |                    |
|---|--------------------|
| Proceeds from EURI  | 2 532 474 5 0 4 0  |
| EFTA-EEA  | 1 456 120 6 6 0 0  |
| Candidate countries and western Balkans potential candidate countries | 337 697 6 0 1 0    |
| Other countries   | 11 350 994 6 0 1 0 |
| Other assigned revenue  | 38 896 6 0 1 0     |

### Item 01 01 01 71 — European Research Council Executive Agency — Contribution from Horizon Europe

#### Figures

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| 64 653 632        | 1 249 108                      | 65 902 740 |

### *Remarks*

This appropriation is intended to cover the operating costs of the European Research Council Executive Agency incurred as a result of the Executive Agency's role in the implementation of the specific research and innovation programme — Horizon Europe (2021-2027) and the completion of its predecessor programmes.

The establishment plan of the Executive Agency is set out in Annex 'Staff' to this section.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

|   |                    |
|---|--------------------|
| EFTA-EEA  | 1 777 975 6 6 0 0  |
| Candidate countries and western Balkans potential candidate countries | 411 068 6 0 1 0    |
| Other countries   | 13 795 921 6 0 1 0 |

### *Legal basis*

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007-2013) (OJ L 391, 30.12.2006, p. 1).

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013) (OJ L 412, 30.12.2006, p. 1).

Council Decision 2006/972/EC of 19 December 2006 concerning the specific programme: Ideas implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 243).

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965).

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

Commission Implementing Decision (EU) 2021/173 of 12 February 2021 establishing the European Climate, Infrastructure and Environment Executive Agency, the European Health and Digital Executive Agency, the European Research Executive Agency, the European Innovation Council and SMEs Executive Agency, the European Research Council Executive Agency, and the European Education and Culture Executive Agency and repealing Implementing Decisions 2013/801/EU, 2013/771/EU, 2013/778/EU, 2013/779/EU, 2013/776/EU and 2013/770/EU (OJ L 50, 15.2.2021, p. 9).

See Chapter 01 02.

### *Reference acts*

Commission Decision C(2021) 950 of 12 February 2021 delegating powers to the European Research Council Executive Agency with a view to the performance of tasks linked to the implementation of Union programmes in the field of frontier research comprising, in particular, implementation of appropriations entered in the general budget of the Union.

Item 01 01 01 72 — European Research Executive Agency — Contribution from Horizon Europe

*Figures*

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount  |
|-------------------|--------------------------------|-------------|
| 98 274 719        | 1 898 668                      | 100 173 387 |

*Remarks*

This appropriation is intended to cover the operating costs of the European Research Executive Agency incurred as a result of the Executive Agency's role in the implementation of the specific research and innovation programme — Horizon Europe (2021-2027) and the completion of its predecessor programmes.

The establishment plan of the Executive Agency is set out in Annex 'Staff' to this section.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

|   |                    |
|---|--------------------|
| EFTA-EEA  | 2 702 555 6 6 0 0  |
| Candidate countries and western Balkans potential candidate countries | 669 114 6 0 1 0    |
| Other countries   | 22 490 908 6 0 1 0 |

*Legal basis*

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

Decision No 1230/2003/EC of the European Parliament and of the Council of 26 June 2003 adopting a multiannual programme for action in the field of energy: 'Intelligent Energy — Europe' (2003-2006) (OJ L 176, 15.7.2003, p. 29).

Decision No 1639/2006/EC of the European Parliament and of the Council of 24 October 2006 establishing a Competitiveness and Innovation Framework Programme (2007 to 2013) (OJ L 310, 9.11.2006, p. 15).

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007-2013) (OJ L 391, 30.12.2006, p. 1).

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013) (OJ L 412, 30.12.2006, p. 1).

Council Decision 2006/971/EC of 19 December 2006 concerning the Specific Programme Cooperation implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86).

Council Decision 2006/973/EC of 19 December 2006 concerning the specific programme People implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 270).

Council Decision 2006/974/EC of 19 December 2006 on the Specific Programme: Capacities implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 299).

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965).

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

Commission Implementing Decision (EU) 2021/173 of 12 February 2021 establishing the European Climate, Infrastructure and Environment Executive Agency, the European Health and Digital Executive Agency, the European Research Executive Agency, the European Innovation Council and SMEs Executive Agency, the European Research Council Executive Agency, and the European Education and Culture Executive Agency and repealing Implementing Decisions 2013/801/EU, 2013/771/EU, 2013/778/EU, 2013/779/EU, 2013/776/EU and 2013/770/EU (OJ L 50, 15.2.2021, p. 9).

See Chapter 01 02.

#### *Reference acts*

Commission Decision C(2021) 952 of 12 February 2021 delegating powers to the European Research Executive Agency with a view to the performance of tasks linked to the implementation of Union programmes in the field of Research and Innovation, Research of the Fund for Coal and Steel and Information Provision and Promotion Measures concerning Agricultural Products comprising, in particular, implementation of appropriations entered in the general budget of the Union.

Item 01 01 01 74 — European Climate, Infrastructure and Environment Executive Agency — Contribution from Horizon Europe

#### *Figures*

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| 15 288 204        | 295 368                        | 15 583 572 |

#### *Remarks*

This appropriation is intended to cover the operating costs of the European Climate, Infrastructure and Environment Executive Agency incurred as a result of the Executive Agency's role in the implementation of the specific research and innovation programme — Horizon Europe (2021-2027) and the completion of its predecessor programmes.

The establishment plan of the Executive Agency is set out in Annex 'Staff' to this section.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

|   |                   |
|---|-------------------|
| Proceeds from EURI  | 1 595 470 5 0 4 0 |
| EFTA-EEA  | 464 301 6 6 0 0   |
| Candidate countries and western Balkans potential candidate countries | 107 346 6 0 1 0   |
| Other countries   | 3 608 232 6 0 1 0 |

#### *Legal basis*

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

Decision No 1230/2003/EC of the European Parliament and of the Council of 26 June 2003 adopting a multiannual programme for action in the field of energy: 'Intelligent Energy — Europe' (2003-2006) (OJ L 176, 15.7.2003, p. 29).

Decision No 1639/2006/EC of the European Parliament and of the Council of 24 October 2006 establishing a Competitiveness and Innovation Framework Programme (2007 to 2013) (OJ L 310, 9.11.2006, p. 15).

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965).

Commission Implementing Decision (EU) 2021/173 of 12 February 2021 establishing the European Climate, Infrastructure and Environment Executive Agency, the European Health and Digital Executive Agency, the European Research Executive Agency, the European Innovation Council and SMEs Executive Agency, the European Research Council Executive Agency, and the European Education and Culture Executive Agency and repealing Implementing Decisions 2013/801/EU, 2013/771/EU, 2013/778/EU, 2013/779/EU, 2013/776/EU and 2013/770/EU (OJ L 50, 15.2.2021, p. 9).

See Chapter 01 02.

### Reference acts

Commission Decision C(2021) 947 of 12 February 2021 delegating powers to the European Climate, Infrastructure and Environment Executive Agency with a view to the performance of tasks linked to the implementation of Union programmes in the field of transport and energy infrastructure; climate, energy and mobility research and innovation; environment, nature and biodiversity; transition to low-carbon technologies; and maritime and fisheries; comprising, in particular, implementation of appropriations entered in the general budget of the Union and those stemming from external assigned revenue.

## Item 01 01 01 76 — European Innovation Council and SMEs Executive Agency — Contribution from Horizon Europe

### Figures

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| 30 479 796        | 588 870                        | 31 068 666 |

### Remarks

This appropriation is intended to cover the operating costs of the European Innovation Council and SMEs Executive Agency incurred as a result of the Executive Agency's role in the implementation of the specific research and innovation programme — Horizon Europe (2021-2027) and the completion of its predecessor programmes.

The establishment plan of the Executive Agency is set out in Annex 'Staff' to this section.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

|   |                   |
|---|-------------------|
| Proceeds from EURI  | 2 545 130 5 0 4 0 |
| EFTA-EEA  | 908 185 6 6 0 0   |
| Candidate countries and western Balkans potential candidate countries | 209 972 6 0 1 0   |
| Other countries   | 7 046 925 6 0 1 0 |

### Legal basis

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

Decision No 1230/2003/EC of the European Parliament and of the Council of 26 June 2003 adopting a multiannual programme for action in the field of energy: 'Intelligent Energy — Europe' (2003-2006) (OJ L 176, 15.7.2003, p. 29).

Decision No 1639/2006/EC of the European Parliament and of the Council of 24 October 2006 establishing a Competitiveness and Innovation Framework Programme (2007 to 2013) (OJ L 310, 9.11.2006, p. 15).

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007-2013) (OJ L 391, 30.12.2006, p. 1).

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013) (OJ L 412, 30.12.2006, p. 1).

Council Decision 2006/971/EC of 19 December 2006 concerning the Specific Programme Cooperation implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86).

Council Decision 2006/973/EC of 19 December 2006 concerning the specific programme People implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 270).

Council Decision 2006/974/EC of 19 December 2006 on the Specific Programme: Capacities implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 299).

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965).

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

Commission Implementing Decision (EU) 2021/173 of 12 February 2021 establishing the European Climate, Infrastructure and Environment Executive Agency, the European Health and Digital Executive Agency, the European Research Executive Agency, the European Innovation Council and SMEs Executive Agency, the European Research Council Executive Agency, and the European Education and Culture Executive Agency and repealing Implementing Decisions 2013/801/EU, 2013/771/EU, 2013/778/EU, 2013/779/EU, 2013/776/EU and 2013/770/EU (OJ L 50, 15.2.2021, p. 9).

See Chapter 01 02.

#### *Reference acts*

Commission Decision C(2021) 949 of 12 February 2021 delegating powers to the European Innovation Council and SMEs Executive Agency with a view to the performance of tasks linked to the implementation of Union programmes in the field of Innovative Europe, Single Market and Interregional Innovation Investments comprising, in particular, implementation of appropriations entered in the general budget of the Union.

### **Article 01 01 02 — Support expenditure for the Euratom Research and Training Programme**

#### *Remarks*

Besides the expenditure described in this chapter, this appropriation is also intended to cover expenditure related to officials, temporary staff as well as other administrative expenditure for the management of the Euratom Research and Training Programme, in the form of indirect and direct actions under the nuclear programmes, including administrative support expenditure incurred by staff posted in Union delegations.

#### *Legal basis*

See Chapter 01 03.

Item 01 01 02 01 — Expenditure related to officials and temporary staff implementing the Euratom Research and Training Programme — Indirect research

#### *Figures*

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| 7 897 447         | 181 641                        | 8 079 088  |

#### *Remarks*

This appropriation covers expenditure relating to officials and temporary staff implementing the Euratom Research and Training Programme who occupy posts on the authorised establishment plans and are engaged in indirect research action, including staff posted in Union delegations.

Item 01 01 02 02 — External personnel implementing the Euratom Research and Training Programme — Indirect research

*Figures*

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| 341 359           | 7 851                          | 349 210    |

*Remarks*

This appropriation is intended to cover expenditure on external personnel implementing the Euratom Research and Training Programme, in the form of indirect research actions, including external personnel posted in Union delegations.

**Article 01 01 03 — Support expenditure for the International Thermonuclear Experimental Reactor (ITER)**

*Remarks*

Besides the expenditure described in this chapter, appropriations under this article are intended to cover expenditure relating to officials, temporary and external staff who occupy posts on the authorised establishment plans and are engaged in indirect action under the nuclear programmes, including officials and temporary staff posted in Union delegations, as well as other administrative expenditure for the ITER project.

*Legal basis*

See Chapter 01 04.

Item 01 01 03 01 — Expenditure related to officials and temporary staff implementing ITER

*Figures*

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| 6 120 000         | 140 760                        | 6 260 760  |

*Remarks*

This appropriation is intended to cover expenditure relating to officials and temporary staff implementing the ITER project who occupy posts on the authorised establishment plans and are engaged in indirect research action, including officials and temporary staff posted outside the Union.

Item 01 01 03 02 — External personnel implementing ITER

*Figures*

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| 250 000           | 5 750                          | 255 750    |

*Remarks*

This appropriation is intended to cover expenditure on external personnel implementing the ITER project, in the form of indirect research actions, including external personnel posted outside the Union.

## CHAPTER 01 02 — HORIZON EUROPE

### Figures

| Title Chapter<br>Article Item | Heading  | FF | Draft budget 2025 |               | Letter of amendment No.<br>1/2025 |          | New amount    |               |
|-------------------------------|--|----|-------------------|---------------|-----------------------------------|----------|---------------|---------------|
|                               |  |    | Commitments       | Payments      | Commitments                       | Payments | Commitments   | Payments      |
| 01 02                         | Horizon Europe   |    |                   |               |                                   |          |               |               |
| <b>01 02 01</b>               | <b>Excellent Science (Pillar I)</b>  |    |                   |               |                                   |          |               |               |
| 01 02 01 01                   | European Research Council  | 1  | 2 156 005 580     | 1 986 861 960 |                                   |          | 2 156 005 580 | 1 986 861 960 |
| 01 02 01 02                   | Marie Skłodowska-Curie Actions   | 1  | 884 231 249       | 830 831 376   |                                   |          | 884 231 249   | 830 831 376   |
| 01 02 01 03                   | Research infrastructures   | 1  | 326 467 793       | 253 673 246   |                                   |          | 326 467 793   | 253 673 246   |
|                               | <i>Article 01 02 01 — Subtotal</i>   |    | 3 366 704 622     | 3 071 366 582 |                                   |          | 3 366 704 622 | 3 071 366 582 |
| <b>01 02 02</b>               | <b>Global Challenges and European Industrial Competitiveness (Pillar II)</b>   |    |                   |               |                                   |          |               |               |
| 01 02 02 10                   | Cluster ‘Health’   | 1  | 591 711 903       | 372 417 399   |                                   |          | 591 711 903   | 372 417 399   |
| 01 02 02 11                   | Cluster ‘Health’ — Innovative Health Initiative Joint Undertaking  | 1  | 209 622 908       | 103 318 524   |                                   |          | 209 622 908   | 103 318 524   |
| 01 02 02 12                   | Cluster ‘Health’ — Global Health EDCTP3 Joint Undertaking  | 1  | 176 882 121       | 102 945 130   |                                   |          | 176 882 121   | 102 945 130   |
| 01 02 02 20                   | Cluster ‘Culture, Creativity and Inclusive Society’  | 1  | 303 327 857       | 208 435 227   |                                   |          | 303 327 857   | 208 435 227   |
| 01 02 02 30                   | Cluster ‘Civil Security for Society’   | 1  | 217 787 942       | 179 482 388   |                                   |          | 217 787 942   | 179 482 388   |
| 01 02 02 31                   | Cluster ‘Civil Security for Society’ — European Cybersecurity Industrial, Technology and Research Competence Centre      | 1  | p.m.              | p.m.          |                                   |          | p.m.          | p.m.          |
| 01 02 02 40                   | Cluster ‘Digital, Industry and Space’  | 1  | 1 222 056 174     | 697 812 416   |                                   |          | 1 222 056 174 | 697 812 416   |
| 01 02 02 41                   | Cluster ‘Digital, Industry and Space’ — European High-Performance Computing Joint Undertaking (EuroHPC)                  | 1  | 123 080 935       | 3 327 217     |                                   |          | 123 080 935   | 3 327 217     |
| 01 02 02 42                   | Cluster ‘Digital, Industry and Space’ — Chips Joint Undertaking  | 1  | 462 140 236       | 490 508 982   |                                   |          | 462 140 236   | 490 508 982   |
| 01 02 02 43                   | Cluster ‘Digital, Industry and Space’ — Smart Networks and Services Joint Undertaking                                    | 1  | 121 836 972       | 121 249 430   |                                   |          | 121 836 972   | 121 249 430   |
| 01 02 02 50                   | Cluster ‘Climate, Energy and Mobility’   | 1  | 1 071 810 007     | 775 474 477   |                                   |          | 1 071 810 007 | 775 474 477   |
| 01 02 02 51                   | Cluster ‘Climate, Energy and Mobility’ — Single European Sky ATM Research 3 Joint Undertaking                            | 1  | 87 689 782        | 90 587 212    |                                   |          | 87 689 782    | 90 587 212    |
| 01 02 02 52                   | Cluster ‘Climate, Energy and Mobility’ — Clean Aviation Joint Undertaking  | 1  | 403 415 384       | 342 789 895   |                                   |          | 403 415 384   | 342 789 895   |
| 01 02 02 53                   | Cluster ‘Climate, Energy and Mobility’ — Europe's Rail Joint Undertaking   | 1  | 87 888 739        | 30 905 930    |                                   |          | 87 888 739    | 30 905 930    |
| 01 02 02 54                   | Cluster ‘Climate, Energy and Mobility’ — Clean Hydrogen Joint Undertaking  | 1  | 88 378 873        | 49 104 694    |                                   |          | 88 378 873    | 49 104 694    |
| 01 02 02 60                   | Cluster ‘Food, Bioeconomy, Natural Resources, Agriculture and Environment’   | 1  | 1 050 374 287     | 579 722 608   |                                   |          | 1 050 374 287 | 579 722 608   |
| 01 02 02 61                   | Cluster ‘Food, Bioeconomy, Natural Resources, Agriculture and Environment’ — Circular Bio-based Europe Joint Undertaking | 1  | 117 088 457       | 153 408 608   |                                   |          | 117 088 457   | 153 408 608   |
| 01 02 02 70                   | Non-nuclear direct actions of the Joint Research Centre  | 1  | 20 333 598        | 30 000 000    |                                   |          | 20 333 598    | 30 000 000    |
|                               | <i>Article 01 02 02 — Subtotal</i>   |    | 6 355 426 175     | 4 331 490 137 |                                   |          | 6 355 426 175 | 4 331 490 137 |
| <b>01 02 03</b>               | <b>Innovative Europe (Pillar III)</b>  |    |                   |               |                                   |          |               |               |
| 01 02 03 01                   | European Innovation Council  | 1  | 1 139 151 703     | 997 038 133   |                                   |          | 1 139 151 703 | 997 038 133   |
| 01 02 03 02                   | European innovation ecosystems   | 1  | 85 079 638        | 73 820 646    |                                   |          | 85 079 638    | 73 820 646    |
| 01 02 03 03                   | European Institute of Innovation and Technology (EIT)  | 1  | 409 933 366       | 343 836 535   |                                   |          | 409 933 366   | 343 836 535   |
|                               | <i>Article 01 02 03 — Subtotal</i>   |    | 1 634 164 707     | 1 414 695 314 |                                   |          | 1 634 164 707 | 1 414 695 314 |
| <b>01 02 04</b>               | <b>Widening participation and strengthening the European Research Area</b>   |    |                   |               |                                   |          |               |               |
| 01 02 04 01                   | Widening participation and spreading excellence  | 1  | 392 594 591       | 231 262 642   |                                   |          | 392 594 591   | 231 262 642   |
| 01 02 04 02                   | Reforming and enhancing the European R&I system  | 1  | 50 198 093        | 47 657 816    |                                   |          | 50 198 093    | 47 657 816    |



| Title Chapter<br>Article Item | Heading  | FF | Draft budget 2025         |                           | Letter of amendment No.<br>1/2025 |                   | New amount                |                           |
|-------------------------------|--|----|---------------------------|---------------------------|-----------------------------------|-------------------|---------------------------|---------------------------|
|                               |  |    | Commitments               | Payments                  | Commitments                       | Payments          | Commitments               | Payments                  |
|                               | <i>Article 01 02 04 — Subtotal</i>                         |    | 442 792 684               | 278 920 458               |                                   |                   | 442 792 684               | 278 920 458               |
| <b>01 02 05</b>               | <b>Horizontal operational activities</b>                   | 1  | 140 041 955               | 110 270 510               | -9 313 102                        | -9 313 102        | 130 728 853               | 100 957 408               |
| <b>01 02 99</b>               | <b>Completion of previous programmes and activities</b>    |    |                           |                           |                                   |                   |                           |                           |
| 01 02 99 01                   | Completion of previous research programmes (prior to 2021) | 1  | p.m.                      | 1 114 291 498             |                                   |                   | p.m.                      | 1 114 291 498             |
|                               | <i>Article 01 02 99 — Subtotal</i>                         |    | p.m.                      | 1 114 291 498             |                                   |                   | p.m.                      | 1 114 291 498             |
|                               | <b>Chapter 01 02 — Total</b>                               |    | <b>11 939 130<br/>143</b> | <b>10 321 034<br/>499</b> | <b>-9 313 102</b>                 | <b>-9 313 102</b> | <b>11 929 817<br/>041</b> | <b>10 311 721<br/>397</b> |

#### Remarks

Horizon Europe – the Framework Programme for Research and Innovation aims at delivering scientific, technological, economic and societal impact from the Union’s investments in research and innovation so as to strengthen the scientific and technological bases of the Union and foster its competitiveness in all Member States including in its industry, deliver on the Union’s strategic priorities, contribute to the realisation of Union objectives and policies, contribute to tackling global challenges, including the Sustainable Development Goals by following the principles of Agenda 2030 and the Paris Agreement, and strengthen the European Research Area. Horizon Europe shall thus maximise Union added value by focusing on objectives and activities that cannot be effectively realised by Member States acting alone, but in cooperation.

Horizon Europe shall:

- develop, promote and advance scientific excellence, support the creation and diffusion of high-quality new fundamental and applied knowledge, skills, technologies and solutions, training and mobility of researchers, attract talent at all levels and contribute to full engagement of the Union's talent pool in actions supported under Horizon Europe,
- generate knowledge, strengthen the impact of research and innovation in developing, supporting and implementing Union policies and support the access to and uptake of innovative solutions in European industry, notably in SMEs, and in society to address global challenges, including climate change and the Sustainable Development Goals,
- foster all forms of innovation, facilitate technological development, demonstration and knowledge and technology transfer, strengthen deployment and exploitation of innovative solutions,
- optimise Horizon Europe's delivery for strengthening and increasing the impact and attractiveness of the European Research Area, to foster the excellence-based participations from all Member States, including low R&I performing Member States, in Horizon Europe and to facilitate collaborative links in European research and innovation.

Horizon Europe shall ensure the effective promotion of equal opportunities for all and the implementation of gender mainstreaming, including the integration of the gender dimension in R&I content.

Horizon Europe shall be implemented in synergy with other Union programmes while aiming for maximal administrative simplification.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other third countries) for participating in Union programmes and any other assigned revenue entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

In addition, and in accordance with Regulation (EU) 2020/2094, external assigned revenue resulting from proceeds of the European Union Recovery Instrument entered in the statement of revenue give rise to the provision of appropriations for this programme under this title for a total amount of EUR 5 412 000 000 in commitments. Such amounts had to be legally committed before the end of 2023 with the exception of administrative expenditure for which the amounts are indicated in the budget remarks of the relevant budget lines under this title.

### *Legal basis*

Council Regulation (EU) 2020/2094 of 14 December 2020 establishing a European Union Recovery Instrument to support the recovery in the aftermath of the COVID-19 crisis (OJ L 433I , 22.12.2020, p. 23).

Regulation (EU) 2021/695 of the European Parliament and of the Council of 28 April 2021 establishing Horizon Europe – the Framework Programme for Research and Innovation, laying down its rules for participation and dissemination, and repealing Regulations (EU) No 1290/2013 and (EU) No 1291/2013 (OJ L 170, 12.5.2021, p. 1).

Council Decision (EU) 2021/764 of 10 May 2021 establishing the Specific Programme implementing Horizon Europe – the Framework Programme for Research and Innovation, and repealing Decision 2013/743/EU (OJ L 167 I, 12.5.2021, p. 1).

Regulation (EU) 2021/947 of the European Parliament and of the Council of 9 June 2021 establishing the Neighbourhood, Development and International Cooperation Instrument – Global Europe, amending and repealing Decision No 466/2014/EU and repealing Regulation (EU) 2017/1601 and Council Regulation (EC, Euratom) No 480/2009 (OJ L 209, 14.6.2021, p. 1).

Regulation (EU) 2021/2115 of the European Parliament and of the Council of 2 December 2021 establishing rules on support for strategic plans to be drawn up by Member States under the common agricultural policy (CAP Strategic Plans) and financed by the European Agricultural Guarantee Fund (EAGF) and by the European Agricultural Fund for Rural Development (EAFRD) and repealing Regulations (EU) No 1305/2013 (EU) No 1307/2013 (OJ L 435, 6.12.2021, p. 1).

## ***Article 01 02 02 — Global Challenges and European Industrial Competitiveness (Pillar II)***

### *Remarks*

This pillar is intended to support the creation and better diffusion of high-quality new knowledge, technologies and sustainable solutions, reinforce the competitiveness of European industry, strengthen the impact of research and innovation in developing, supporting and implementing Union policies, and support the uptake of innovative solutions in industry, notably in SMEs and start-ups, and in society to address global challenges.

To maximise impact flexibility and synergies, research and innovation activities shall be organised in six clusters, interconnected through pan-European research infrastructures, which individually and together will incentivise interdisciplinary, cross-sectoral, cross-policy, cross border and international cooperation.

This pillar consists of the following six clusters:

- Health,
- Culture, Creativity and Inclusive Society,
- Civil Security for Society,
- Digital, Industry and Space,
- Climate, Energy and Mobility,
- Food, Bioeconomy, Natural Resources, Agriculture and Environment,

and the non-nuclear direct actions of the Joint Research Centre.

Social sciences and humanities shall be fully integrated across all clusters, including specific and dedicated activities. Activities from a broad range of Technology Readiness Levels, including lower Technology Readiness Levels, will be covered in this pillar of Horizon Europe. Each cluster contributes towards several Sustainable Development Goals; and many of those goals are supported by more than one cluster. Gender equality is a crucial factor in order to obtain sustainable economic growth; it is therefore important to integrate a gender perspective in all global challenges.

## Item 01 02 02 10 — Cluster ‘Health’

### Figures

| Draft budget 2025 |             | Letter of amendment No. 1/2025 |          | New amount  |             |
|-------------------|-------------|--------------------------------|----------|-------------|-------------|
| Commitments       | Payments    | Commitments                    | Payments | Commitments | Payments    |
| 591 711 903       | 372 417 399 |                                |          | 591 711 903 | 372 417 399 |

### Remarks

This appropriation is intended to cover activities to improve and protect the health and well-being of citizens at all ages. It will generate new knowledge, develop innovative solutions, and ensure where relevant the integration of a gender perspective to:

- prevent, diagnose, monitor, treat and cure diseases,
- develop health technologies,
- mitigate health risks,
- protect populations,
- promote good health and well-being, also in the work place,
- make public health systems more cost effective, equitable and sustainable,
- prevent and tackle poverty-related diseases, and supporting and enabling patients' participation and self-management.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

|   |                     |
|---|---------------------|
| EFTA-EEA  | 16 272 077 6 6 0 0  |
| Candidate countries and western Balkans potential candidate countries | 2 982 040 6 0 1 0   |
| Other countries   | 259 300 777 6 0 1 0 |

In accordance with Article 15(3) of the Financial Regulation, an amount of EUR 3 334 771 in commitment appropriations, corresponding to the additional top-up of EUR 100 million in 2018 prices agreed in the context of the MFF revision, is available for this budget item further to decommitments made in 2019 as a result of total or partial non-implementation of research projects.

## Item 01 02 02 20 — Cluster ‘Culture, Creativity and Inclusive Society’

### Figures

| Draft budget 2025 |             | Letter of amendment No. 1/2025 |          | New amount  |             |
|-------------------|-------------|--------------------------------|----------|-------------|-------------|
| Commitments       | Payments    | Commitments                    | Payments | Commitments | Payments    |
| 303 327 857       | 208 435 227 |                                |          | 303 327 857 | 208 435 227 |

### Remarks

This appropriation is intended to strengthen democratic values, including the rule of law and fundamental rights, safeguarding our cultural heritage, exploring the potential of cultural and creative sectors, and promote socio-economic transformations that contribute to inclusion and growth, including migration management and integration of migrants.

This appropriation is also intended to cover an increase required for a better integration of gender perspective.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

|   |                    |
|---|--------------------|
| EFTA-EEA  | 8 341 516 6 6 0 0  |
| Candidate countries and western Balkans potential candidate countries | 1 379 761 6 0 1 0  |
| Other countries   | 29 240 286 6 0 1 0 |

In accordance with Article 15(3) of the Financial Regulation, an amount of EUR 14 577 532 in commitment appropriations, corresponding to the original MFF agreement, is available for this budget item further to decommitments made in 2023 as a result of total or partial non-implementation of research projects. It is supplemented by an amount of EUR 1 103 071 in commitment appropriations, corresponding to the additional top-up of EUR 100 million in 2018 prices agreed in the context of the MFF revision, further to decommitments made in 2019 as a result of total or partial non-implementation of research projects.

#### Item 01 02 02 30 — Cluster ‘Civil Security for Society’

##### Figures

| Draft budget 2025 |             | Letter of amendment No. 1/2025 |          | New amount  |             |
|-------------------|-------------|--------------------------------|----------|-------------|-------------|
| Commitments       | Payments    | Commitments                    | Payments | Commitments | Payments    |
| 217 787 942       | 179 482 388 |                                |          | 217 787 942 | 179 482 388 |

##### Remarks

This appropriation is intended to respond to the challenges arising from persistent security threats, including cybercrime, as well as natural and man-made disasters. Research and innovation activities under this cluster will have an exclusive focus on civil applications. Coordination with Union-funded defence research will be sought in order to strengthen synergies, recognizing that there are areas of dual-use technology. Due attention will be given to the human understanding and perception of security. Security research responds to the commitment of the Rome Agenda to work towards ‘a safe and secure Europe’, contributing to a genuine and effective Security Union.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

|   |                    |
|---|--------------------|
| EFTA-EEA  | 5 989 168 6 6 0 0  |
| Candidate countries and western Balkans potential candidate countries | 1 597 046 6 0 1 0  |
| Other countries   | 32 646 076 6 0 1 0 |

In accordance with Article 15(3) of the Financial Regulation, an amount of EUR 772 117 in commitment appropriations, corresponding to the additional top-up of EUR 100 million in 2018 prices agreed in the context of the MFF revision, is available for this budget item further to decommitments made in 2019 as a result of total or partial non-implementation of research projects.

#### Item 01 02 02 40 — Cluster ‘Digital, Industry and Space’

##### Figures

| Draft budget 2025 |             | Letter of amendment No. 1/2025 |          | New amount    |             |
|-------------------|-------------|--------------------------------|----------|---------------|-------------|
| Commitments       | Payments    | Commitments                    | Payments | Commitments   | Payments    |
| 1 222 056 174     | 697 812 416 |                                |          | 1 222 056 174 | 697 812 416 |

##### Remarks

This appropriation is intended to reinforce capacities and secure Europe's sovereignty in key enabling technologies for digitisation and production, and in space technology, all along the value chain; build a competitive, digital, low-carbon and circular industry; ensure a sustainable supply of raw materials; develop advanced materials and provide the basis for advances and innovation in global societal challenges.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

|   |                     |
|---|---------------------|
| EFTA-EEA  | 33 606 545 6 6 0 0  |
| Candidate countries and western Balkans potential candidate countries | 12 419 346 6 0 1 0  |
| Other countries   | 283 541 593 6 0 1 0 |

In accordance with Article 15(3) of the Financial Regulation, an amount of EUR 36 484 802 in commitment appropriations, corresponding to the original MFF agreement, is available for this budget item further to decommitments made in 2023 as a result of total or partial non-implementation of research projects. It is supplemented by an amount of EUR 6 771 000 in commitment

appropriations, corresponding to the additional top-up of EUR 100 million in 2018 prices agreed in the context of the MFF revision, further to decommitments made in 2019 as a result of total or partial non-implementation of research projects.

#### Item 01 02 02 42 — Cluster ‘Digital, Industry and Space’ — Chips Joint Undertaking

##### Figures

| Draft budget 2025 |             | Letter of amendment No. 1/2025 |          | New amount  |             |
|-------------------|-------------|--------------------------------|----------|-------------|-------------|
| Commitments       | Payments    | Commitments                    | Payments | Commitments | Payments    |
| 462 140 236       | 490 508 982 |                                |          | 462 140 236 | 490 508 982 |

##### Remarks

The Chips Joint Undertaking shall contribute to the implementation of Horizon Europe, in particular cluster ‘Digital, Industry and Space’ with the aim of supporting:

- large-scale capacity building throughout investment into cross-border and openly accessible research, development and innovation infrastructure set up in the Union to enable the development of cutting-edge and next-generation semiconductor technologies that will reinforce the Union’s advanced design, systems integration, and chips production capabilities, including emphasis on start-ups and scale-ups;
- key digital technologies that encompass electronic components, their design, manufacture and integration in systems and the software that defines how they work. The overarching objective of this partnership is to support the digital transformation of all economic and societal sectors, make the transformation work for Europe and support the European Green Deal.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA

12 708 856 6 6 0 0

In accordance with Article 15(3) of the Financial Regulation, an amount of EUR 19 939 311 in commitment appropriations, corresponding to the original MFF agreement, is available for this budget item further to decommitments made in 2023 as a result of total or partial non-implementation of research projects

##### Legal basis

Council Regulation (EU) 2021/2085 of 19 November 2021 establishing the Joint Undertakings under Horizon Europe and repealing Regulations (EC) No 219/2007, (EU) No 557/2014, (EU) No 558/2014, (EU) No 559/2014, (EU) No 560/2014, (EU) No 561/2014 and (EU) No 642/2014 (OJ L 427, 30.11.2021, p. 17).

Regulation (EU) 2023/1781 of the European Parliament and of the Council of 13 September 2023 establishing a framework of measures for strengthening Europe’s semiconductor ecosystem and amending Regulation (EU) 2021/694 (Chips Act) (OJ L 229, 18.9.2023, p. 1).

Council Regulation (EU) 2023/1782 of 25 July 2023 amending Regulation (EU) 2021/2085 establishing the Joint Undertakings under Horizon Europe, as regards the Chips Joint Undertaking (OJ L 229, 18.9.2023, p. 55).

#### Item 01 02 02 50 — Cluster ‘Climate, Energy and Mobility’

##### Figures

| Draft budget 2025 |             | Letter of amendment No. 1/2025 |          | New amount    |             |
|-------------------|-------------|--------------------------------|----------|---------------|-------------|
| Commitments       | Payments    | Commitments                    | Payments | Commitments   | Payments    |
| 1 071 810 007     | 775 474 477 |                                |          | 1 071 810 007 | 775 474 477 |

## Remarks

This appropriation is intended to cover the fight against climate change by better understanding its causes, evolution, risks, impacts and opportunities, and by making the energy and transport sectors more climate and environment-friendly, more efficient and competitive, smarter, safer and more resilient.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

|   |                     |
|---|---------------------|
| EFTA-EEA  | 29 474 775 6 6 0 0  |
| Candidate countries and western Balkans potential candidate countries | 2 982 040 6 0 1 0   |
| Other countries   | 263 797 242 6 0 1 0 |

In accordance with Article 15(3) of the Financial Regulation, an amount of EUR 1 886 016 in commitment appropriations, corresponding to the original MFF agreement, is available for this budget item further to decommitments made in 2023 as a result of total or partial non-implementation of research projects. It is supplemented by an amount of EUR 6 661 857 in commitment appropriations, corresponding to the additional top-up of EUR 100 million in 2018 prices agreed in the context of the MFF revision, further to decommitments made in 2019 as a result of total or partial non-implementation of research projects.

## Item 01 02 02 60 — Cluster ‘Food, Bioeconomy, Natural Resources, Agriculture and Environment’

### Figures

| Draft budget 2025 |             | Letter of amendment No. 1/2025 |          | New amount    |             |
|-------------------|-------------|--------------------------------|----------|---------------|-------------|
| Commitments       | Payments    | Commitments                    | Payments | Commitments   | Payments    |
| 1 050 374 287     | 579 722 608 |                                |          | 1 050 374 287 | 579 722 608 |

## Remarks

This appropriation is intended to build a knowledge base and deliver solutions to: protect the environment; restore, sustainably manage natural and biological resources from land, inland waters and sea to stop biodiversity erosion; address food and nutrition security for all, support the transition to a low-carbon, resource-efficient and circular economy; and develop a sustainable bioeconomy.

These activities will help to maintain and enhance biodiversity and secure the long-term provision of ecosystem services, such as climate change adaptation and mitigation and carbon sequestration (both on land and sea). They will help reduce greenhouse gas and other emissions, waste and pollution from primary production (both terrestrial and aquatic), the use of hazardous substances, processing, consumption and other human activities. Activities will also foster participatory approaches to research and innovation, including the multi-actor approach and develop knowledge, and innovation systems at local, regional, national and European levels.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

|   |                     |
|---|---------------------|
| EFTA-EEA  | 28 885 293 6 6 0 0  |
| Candidate countries and western Balkans potential candidate countries | 6 888 901 6 0 1 0   |
| Other countries   | 106 714 500 6 0 1 0 |

In accordance with Article 15(3) of the Financial Regulation, an amount of EUR 4 330 897 in commitment appropriations, corresponding to the additional top-up of EUR 100 million in 2018 prices agreed in the context of the MFF revision, is available for this budget item further to decommitments made in 2019 as a result of total or partial non-implementation of research projects.

## Article 01 02 05 — Horizontal operational activities

### Figures

| Draft budget 2025 |             | Letter of amendment No. 1/2025 |            | New amount  |             |
|-------------------|-------------|--------------------------------|------------|-------------|-------------|
| Commitments       | Payments    | Commitments                    | Payments   | Commitments | Payments    |
| 140 041 955       | 110 270 510 | -9 313 102                     | -9 313 102 | 130 728 853 | 100 957 408 |

## Remarks

This appropriation is intended to cover actions of a horizontal nature which support the preparation, monitoring, control, audit, evaluation and other activities and expenditures necessary for the management and implementation of Horizon Europe as well as evaluating the achievement of its objectives. It may also cover activities linked to information technology, including corporate information technology tools, communication and dissemination, as well as making use of results to support innovation and competitiveness, and support for independent experts evaluating project proposals. This may also entail cross-cutting activities involving several priorities of Horizon Europe.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

|   |                 |
|---|-----------------|
| EFTA-EEA  | 3 851 154 6 600 |
| Candidate countries and western Balkans potential candidate countries | 890 387 6010    |
| Other countries   | 29 928 543 6010 |

## CHAPTER 01 03 — EURATOM RESEARCH AND TRAINING PROGRAMME

### Figures

| Title Chapter<br>Article Item | Heading   | FF | Draft budget 2025  |                    | Letter of amendment No.<br>1/2025 |                 | New amount         |                    |
|-------------------------------|---|----|--------------------|--------------------|-----------------------------------|-----------------|--------------------|--------------------|
|                               |   |    | Commitments        | Payments           | Commitments                       | Payments        | Commitments        | Payments           |
| 01 03                         | Euratom Research and Training Programme   |    |                    |                    |                                   |                 |                    |                    |
| <b>01 03 01</b>               | <b><i>Fusion research and development</i></b>                                     | 1  | 118 144 233        | 120 876 295        | -130 081                          | -130 081        | 118 014 152        | 120 746 214        |
| <b>01 03 02</b>               | <b><i>Nuclear fission, safety and radiation protection (indirect actions)</i></b> | 1  | 53 960 162         | 15 799 601         | -59 412                           | -59 412         | 53 900 750         | 15 740 189         |
| <b>01 03 03</b>               | <b><i>Nuclear direct actions of the Joint Research Centre</i></b>                 | 1  | 8 055 382          | 7 500 000          |                                   |                 | 8 055 382          | 7 500 000          |
| <b>01 03 99</b>               | <b><i>Completion of previous programmes and activities</i></b>                    |    |                    |                    |                                   |                 |                    |                    |
| 01 03 99 01                   | Completion of previous Euratom research programmes (prior to 2021)                | 1  | p.m.               | 11 951 308         |                                   |                 | p.m.               | 11 951 308         |
|                               | <i>Article 01 03 99 — Subtotal</i>  |    | p.m.               | 11 951 308         |                                   |                 | p.m.               | 11 951 308         |
|                               | <b>Chapter 01 03 — Total</b>  |    | <b>180 159 777</b> | <b>156 127 204</b> | <b>-189 493</b>                   | <b>-189 493</b> | <b>179 970 284</b> | <b>155 937 711</b> |

## Remarks

Appropriations under this chapter are intended to cover the Research and Training Programme of the European Atomic Energy Community for the period 2021-2025 (the 'Euratom Programme'). The Euratom Programme supports nuclear research and training activities. The Euratom Programme is aimed at enhancing nuclear safety, security and protection from ionising radiation, including through safe waste management and decommissioning activities. The Programme focuses also on the development of fusion energy, a potentially inexhaustible and climate-friendly energy source. The Euratom Programme provides, through the Joint Research Centre (JRC), important independent scientific advice in support of the implementation of Union policies in the nuclear field. The Euratom Programme also seeks to strengthen the Union's nuclear competences, expertise and knowledge management and pursues improvements in the areas of education, training and access to research infrastructure.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries associated with the Euratom Programme for participating in the Euratom Programme, and any other assigned revenue entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

## Legal basis

Council Regulation (Euratom) 2021/765 of 10 May 2021 establishing the Research and Training Programme of the European Atomic Energy Community for the period 2021-2025 complementing Horizon Europe – the Framework Programme for Research and Innovation and repealing Regulation (Euratom) 2018/1563 (OJ L 167 I, 12.5.2021, p. 81).

## Article 01 03 01 — Fusion research and development

### Figures

| Draft budget 2025 |             | Letter of amendment No. 1/2025 |          | New amount  |             |
|-------------------|-------------|--------------------------------|----------|-------------|-------------|
| Commitments       | Payments    | Commitments                    | Payments | Commitments | Payments    |
| 118 144 233       | 120 876 295 | -130 081                       | -130 081 | 118 014 152 | 120 746 214 |

### Remarks

This appropriation aims to foster the development of fusion energy as a potential future energy source for electricity production and contribute to the implementation of the European fusion roadmap. A co-funded European Partnership in fusion research will implement this roadmap towards the goal of fusion electricity production by the second half of this century. The fusion research and development activity contributes also to maintaining and further developing expertise and competence in the field in the Union.

## Article 01 03 02 — Nuclear fission, safety and radiation protection (indirect actions)

### Figures

| Draft budget 2025 |            | Letter of amendment No. 1/2025 |          | New amount  |            |
|-------------------|------------|--------------------------------|----------|-------------|------------|
| Commitments       | Payments   | Commitments                    | Payments | Commitments | Payments   |
| 53 960 162        | 15 799 601 | -59 412                        | -59 412  | 53 900 750  | 15 740 189 |

### Remarks

This appropriation aims to improve and support nuclear safety, security, safeguards, radiation protection, safe spent fuel and radioactive waste management and decommissioning, including the safe and secure use of nuclear power and of non-power applications of ionising radiation. It also contributes to maintaining and further developing expertise and competence in the field in the Union.

## CHAPTER 01 04 — INTERNATIONAL THERMONUCLEAR EXPERIMENTAL REACTOR (ITER)

### Figures

| Title Chapter<br>Article Item | Heading   | FF | Draft budget 2025  |                    | Letter of amendment No.<br>1/2025 |                 | New amount         |                    |
|-------------------------------|---|----|--------------------|--------------------|-----------------------------------|-----------------|--------------------|--------------------|
|                               |   |    | Commitments        | Payments           | Commitments                       | Payments        | Commitments        | Payments           |
| 01 04                         | International Thermonuclear Experimental Reactor (ITER)   |    |                    |                    |                                   |                 |                    |                    |
| 01 04 01                      | <i>Construction, operation and exploitation of the ITER facilities — European Joint Undertaking for ITER — and the Development of Fusion Energy</i> | 1  | 478 481 579        | 634 045 189        | -146 510                          | -146 510        | 478 335 069        | 633 898 679        |
| 01 04 99                      | <i>Completion of previous programmes and activities</i>   |    |                    |                    |                                   |                 |                    |                    |
| 01 04 99 01                   | Completion of previous ITER activities (prior to 2021)  | 1  | p.m.               | p.m.               |                                   |                 | p.m.               | p.m.               |
|                               | <i>Article 01 04 99 — Subtotal</i>  |    | p.m.               | p.m.               |                                   |                 | p.m.               | p.m.               |
|                               | <b>Chapter 01 04 — Total</b>  |    | <b>478 481 579</b> | <b>634 045 189</b> | <b>-146 510</b>                   | <b>-146 510</b> | <b>478 335 069</b> | <b>633 898 679</b> |

### Remarks

The ITER project aims to demonstrate fusion as a viable and sustainable source of energy by building and operating an experimental fusion reactor as a major step towards the creation of prototype reactors for fusion power stations that are safe, sustainable, environmentally responsible and economically viable. Fusion is expected to play an important role in Europe's future energy landscape as a climate friendly energy source. It is particularly important following the 2015 Paris Agreement on climate change and the Union commitment to lead the way in decarbonising the economy and tackling climate change in a cost effective manner. In this regard, it will contribute to the European Green Deal objective of no net greenhouse gas emissions in 2050 and will foster the



mobilisation of European high-tech industries, which are involved in the construction of ITER and provide the Union with a global competitive advantage in this promising sector.

The European Joint Undertaking for ITER and the Development of Fusion for Energy has been established by Decision 2007/198/Euratom. The tasks of the Joint Undertaking are as follows:

- to provide the contribution of Euratom to the ITER International Fusion Energy Organisation,
- to provide the contribution of Euratom to broader approach activities with Japan for the rapid realisation of fusion energy,
- to prepare and coordinate a programme of activities in preparation for the construction of a demonstration fusion reactor and related facilities.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other third countries) for participating in Union programmes and any other assigned revenue entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

#### Legal basis

Council Decision 2007/198/Euratom of 27 March 2007 establishing the European Joint Undertaking for ITER and the Development of Fusion Energy and conferring advantages upon it (OJ L 90, 30.3.2007, p. 58).

### **Article 01 04 01 — Construction, operation and exploitation of the ITER facilities — European Joint Undertaking for ITER — and the Development of Fusion Energy**

#### Figures

| Draft budget 2025 |             | Letter of amendment No. 1/2025 |          | New amount  |             |
|-------------------|-------------|--------------------------------|----------|-------------|-------------|
| Commitments       | Payments    | Commitments                    | Payments | Commitments | Payments    |
| 478 481 579       | 634 045 189 | -146 510                       | -146 510 | 478 335 069 | 633 898 679 |

#### Remarks

This appropriation is intended to cover the administrative and running costs of the European Joint Undertaking for ITER- and the Development of Fusion Energy (Fusion for Energy).

## **TITLE 02 — EUROPEAN STRATEGIC INVESTMENTS**

#### Figures

| Title Chapter | Heading  | FF | Draft budget 2025 |               | Letter of amendment No. 1/2025 |           | New amount    |               |
|---------------|--|----|-------------------|---------------|--------------------------------|-----------|---------------|---------------|
|               |  |    | Commitments       | Payments      | Commitments                    | Payments  | Commitments   | Payments      |
| 02 01         | Support administrative expenditure of the 'European Strategic Investments' cluster | 1  | 49 197 358        | 49 197 358    | 211 536                        | 211 536   | 49 408 894    | 49 408 894    |
| 02 02         | InvestEU Fund  | 1  | 377 220 132       | 528 753 456   |                                |           | 377 220 132   | 528 753 456   |
| 02 03         | Connecting Europe Facility (CEF)   | 1  | 2 804 777 645     | 3 265 996 617 | -211 536                       | -211 536  | 2 804 566 109 | 3 265 785 081 |
| 02 04         | Digital Europe Programme   | 1  | 1 076 618 308     | 1 112 896 836 |                                |           | 1 076 618 308 | 1 112 896 836 |
| 02 10         | Decentralised agencies   | 1  | 227 140 949       | 227 140 949   | 2 548 632                      | 2 548 632 | 229 689 581   | 229 689 581   |
|               | Reserves(30 02 02)   |    | 1 791 000         | 1 791 000     |                                |           | 1 791 000     | 1 791 000     |
|               |  |    | 228 931 949       | 228 931 949   |                                |           | 231 480 581   | 231 480 581   |

| Title Chapter | Heading   | FF | Draft budget 2025    |                      | Letter of amendment No. 1/2025 |                  | New amount           |                      |
|---------------|---|----|----------------------|----------------------|--------------------------------|------------------|----------------------|----------------------|
|               |   |    | Commitments          | Payments             | Commitments                    | Payments         | Commitments          | Payments             |
| 02 20         | Pilot projects, preparatory actions, prerogatives and other actions | 1  | 24 981 428           | 34 328 830           |                                |                  | 24 981 428           | 34 328 830           |
|               | <b>Title 02 — Total</b>   |    | <b>4 559 935 820</b> | <b>5 218 314 046</b> | <b>2 548 632</b>               | <b>2 548 632</b> | <b>4 562 484 452</b> | <b>5 220 862 678</b> |
|               | Reserves(30 02 02)  |    | 1 791 000            | 1 791 000            |                                |                  | 1 791 000            | 1 791 000            |
|               | Total including reserves  |    | 4 561 726 820        | 5 220 105 046        |                                |                  | 4 564 275 452        | 5 222 653 678        |

## CHAPTER 02 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE ‘EUROPEAN STRATEGIC INVESTMENTS’ CLUSTER

### Figures

| Title Chapter Article Item | Heading  | FF | Draft budget 2025 | Letter of amendment No. 1/2025 | New amount        |
|----------------------------|--|----|-------------------|--------------------------------|-------------------|
| 02 01                      | Support administrative expenditure of the ‘European Strategic Investments’ cluster   |    |                   |                                |                   |
| <b>02 01 10</b>            | <b>Support expenditure for the InvestEU Programme</b>  | 1  | 1 000 000         |                                | 1 000 000         |
| <b>02 01 21</b>            | <b>Support expenditure for the Connecting Europe Facility — Transport</b>  |    |                   |                                |                   |
| 02 01 21 01                | Support expenditure for the Connecting Europe Facility — Transport   | 1  | 2 164 864         |                                | 2 164 864         |
| 02 01 21 02                | Support expenditure for the Secretariat for performance review   | 1  | 1 337 500         |                                | 1 337 500         |
| 02 01 21 74                | European Climate, Infrastructure and Environment Executive Agency — Contribution from the Connecting Europe Facility — Transport | 1  | 7 662 069         | 148 031                        | 7 810 100         |
|                            | <i>Article 02 01 21 — Subtotal</i>   |    | 11 164 433        | 148 031                        | 11 312 464        |
| <b>02 01 22</b>            | <b>Support expenditure for the Connecting Europe Facility — Energy</b>   |    |                   |                                |                   |
| 02 01 22 01                | Support expenditure for the Connecting Europe Facility — Energy  | 1  | 1 948 378         |                                | 1 948 378         |
| 02 01 22 74                | European Climate, Infrastructure and Environment Executive Agency — Contribution from the Connecting Europe Facility — Energy    | 1  | 3 287 000         | 63 505                         | 3 350 505         |
|                            | <i>Article 02 01 22 — Subtotal</i>   |    | 5 235 378         | 63 505                         | 5 298 883         |
| <b>02 01 23</b>            | <b>Support expenditure for the Connecting Europe Facility — Digital</b>  |    |                   |                                |                   |
| 02 01 23 01                | Support expenditure for the Connecting Europe Facility — Digital   | 1  | 1 083 558         |                                | 1 083 558         |
| 02 01 23 73                | European Health and Digital Executive Agency — Contribution from the Connecting Europe Facility — Digital                        | 1  | 5 072 654         |                                | 5 072 654         |
|                            | <i>Article 02 01 23 — Subtotal</i>   |    | 6 156 212         |                                | 6 156 212         |
| <b>02 01 30</b>            | <b>Support expenditure for the Digital Europe Programme</b>  |    |                   |                                |                   |
| 02 01 30 01                | Support expenditure for the Digital Europe Programme   | 1  | 19 175 251        |                                | 19 175 251        |
| 02 01 30 73                | European Health and Digital Executive Agency — Contribution from the Digital Europe Programme                                    | 1  | 6 466 084         |                                | 6 466 084         |
|                            | <i>Article 02 01 30 — Subtotal</i>   |    | 25 641 335        |                                | 25 641 335        |
| <b>02 01 40</b>            | <b>Support expenditure for other actions</b>   |    |                   |                                |                   |
| 02 01 40 74                | European Climate, Infrastructure and Environment Executive Agency — Contribution from the renewable energy financing mechanism   | 1  | p.m.              |                                | p.m.              |
|                            | <i>Article 02 01 40 — Subtotal</i>   |    | p.m.              |                                | p.m.              |
|                            | <b>Chapter 02 01 — Total</b>   |    | <b>49 197 358</b> | <b>211 536</b>                 | <b>49 408 894</b> |

### Remarks

Appropriations under this chapter are intended to cover expenditure of administrative nature, such as studies, meetings of experts, information and publications directly linked to the achievement of the objectives of the programmes or measures coming under this

cluster, and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the western Balkan potential candidates, or other third countries) for participating in Union programmes and any other assigned revenue entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

### ***Article 02 01 21 — Support expenditure for the Connecting Europe Facility — Transport***

Item 02 01 21 74 — European Climate, Infrastructure and Environment Executive Agency — Contribution from the Connecting Europe Facility — Transport

#### *Figures*

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| 7 662 069         | 148 031                        | 7 810 100  |

#### *Remarks*

This appropriation constitutes the contribution to cover administrative expenditure on staff and operating expenditure by the European Climate, Infrastructure and Environment Executive Agency as a result of its participation in the management of the Connecting Europe Facility and the completion of its predecessor programmes.

The establishment plan of the Agency is set out in Annex ‘Staff’ to this section.

#### *Legal basis*

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

Regulation (EU) No 1316/2013 of the European Parliament and of the Council of 11 December 2013 establishing the Connecting Europe Facility, amending Regulation (EU) No 913/2010 and repealing Regulations (EC) No 680/2007 and (EC) No 67/2010 (OJ L 348, 20.12.2013, p. 129).

Commission Implementing Decision (EU) 2021/173 of 12 February 2021 establishing the European Climate, Infrastructure and Environment Executive Agency, the European Health and Digital Executive Agency, the European Research Executive Agency, the European Innovation Council and SMEs Executive Agency, the European Research Council Executive Agency, and the European Education and Culture Executive Agency and repealing Implementing Decisions 2013/801/EU, 2013/771/EU, 2013/778/EU, 2013/779/EU, 2013/776/EU and 2013/770/EU (OJ L 50, 15.2.2021, p. 9).

See Chapter 02 03.

#### *Reference acts*

Commission Decision C(2021) 947 of 12 February 2021 delegating powers to the European Climate, Infrastructure and Environment Executive Agency with a view to the performance of tasks linked to the implementation of Union programmes in the field of transport and energy infrastructure; climate, energy and mobility research and innovation; environment, nature and biodiversity; transition to low-carbon technologies; and maritime and fisheries; comprising, in particular, implementation of appropriations entered in the general budget of the Union and those stemming from external assigned revenue.

## Article 02 01 22 — Support expenditure for the Connecting Europe Facility — Energy

Item 02 01 22 74 — European Climate, Infrastructure and Environment Executive Agency — Contribution from the Connecting Europe Facility — Energy

### Figures

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| 3 287 000         | 63 505                         | 3 350 505  |

### Remarks

This appropriation constitutes the contribution to cover administrative expenditure on staff and operating expenditure by the European Climate, Infrastructure and Environment Executive Agency as a result of its participation in the management of the Connecting Europe Facility (CEF) and the completion of its predecessor programmes.

The establishment plan of the Agency is set out in Annex ‘Staff’ to this section.

### Legal basis

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

Regulation (EU) No 1316/2013 of the European Parliament and of the Council of 11 December 2013 establishing the Connecting Europe Facility, amending Regulation (EU) No 913/2010 and repealing Regulations (EC) No 680/2007 and (EC) No 67/2010 (OJ L 348, 20.12.2013, p. 129).

Commission Implementing Decision (EU) 2021/173 of 12 February 2021 establishing the European Climate, Infrastructure and Environment Executive Agency, the European Health and Digital Executive Agency, the European Research Executive Agency, the European Innovation Council and SMEs Executive Agency, the European Research Council Executive Agency, and the European Education and Culture Executive Agency and repealing Implementing Decisions 2013/801/EU, 2013/771/EU, 2013/778/EU, 2013/779/EU, 2013/776/EU and 2013/770/EU (OJ L 50, 15.2.2021, p. 9).

See Chapter 02 03.

### Reference acts

Commission Decision C(2021) 947 of 12 February 2021 delegating powers to the European Climate, Infrastructure and Environment Executive Agency with a view to the performance of tasks linked to the implementation of Union programmes in the field of transport and energy infrastructure; climate, energy and mobility research and innovation; environment, nature and biodiversity; transition to low-carbon technologies; and maritime and fisheries; comprising, in particular, implementation of appropriations entered in the general budget of the Union and those stemming from external assigned revenue.

## CHAPTER 02 03 — CONNECTING EUROPE FACILITY (CEF)

### Figures

| Title Chapter<br>Article Item | Heading   | FF | Draft budget 2025 |               | Letter of amendment No.<br>1/2025 |          | New amount    |               |
|-------------------------------|---|----|-------------------|---------------|-----------------------------------|----------|---------------|---------------|
|                               |   |    | Commitments       | Payments      | Commitments                       | Payments | Commitments   | Payments      |
| 02 03                         | Connecting Europe Facility (CEF)                    |    |                   |               |                                   |          |               |               |
| 02 03 01                      | <b>Connecting Europe Facility (CEF) — Transport</b> | 1  | 1 663 037 928     | 1 381 500 000 | -148 031                          | -148 031 | 1 662 889 897 | 1 381 351 969 |
| 02 03 02                      | <b>Connecting Europe Facility (CEF) — Energy</b>    | 1  | 921 558 336       | 312 800 000   | -63 505                           | -63 505  | 921 494 831   | 312 736 495   |
| 02 03 03                      | <b>Connecting Europe Facility (CEF) — Digital</b>   |    |                   |               |                                   |          |               |               |
| 02 03 03 01                   | Connecting Europe Facility (CEF) — Digital          | 1  | 210 181 381       | 172 237 825   |                                   |          | 210 181 381   | 172 237 825   |

| Title Chapter<br>Article Item | Heading  | FF | Draft budget 2025    |                      | Letter of amendment No.<br>1/2025 |                 | New amount           |                      |
|-------------------------------|--|----|----------------------|----------------------|-----------------------------------|-----------------|----------------------|----------------------|
|                               |  |    | Commitments          | Payments             | Commitments                       | Payments        | Commitments          | Payments             |
| 02 03 03 02                   | European High-Performance Computing joint undertaking (EuroHPC)                                | 1  | 10 000 000           | p.m.                 |                                   |                 | 10 000 000           | p.m.                 |
|                               | <i>Article 02 03 03 — Subtotal</i>   |    | 220 181 381          | 172 237 825          |                                   |                 | 220 181 381          | 172 237 825          |
| <b>02 03 99</b>               | <b>Completion of previous programmes and activities</b>  |    |                      |                      |                                   |                 |                      |                      |
| 02 03 99 01                   | Completion of previous Connecting Europe Facility (CEF) — Transport activities (prior to 2021) | 1  | p.m.                 | 1 005 000 000        |                                   |                 | p.m.                 | 1 005 000 000        |
| 02 03 99 02                   | Completion of previous Connecting Europe Facility (CEF) — Energy activities (prior to 2021)    | 1  | p.m.                 | 390 000 000          |                                   |                 | p.m.                 | 390 000 000          |
| 02 03 99 03                   | Completion of previous Connecting Europe Facility (CEF) — ICT activities (prior to 2021)       | 1  | p.m.                 | 4 458 792            |                                   |                 | p.m.                 | 4 458 792            |
| 02 03 99 04                   | Completion of previous energy projects to aid economic recovery (2007-2013)                    | 1  | p.m.                 | p.m.                 |                                   |                 | p.m.                 | p.m.                 |
|                               | <i>Article 02 03 99 — Subtotal</i>   |    | p.m.                 | 1 399 458 792        |                                   |                 | p.m.                 | 1 399 458 792        |
|                               | <b>Chapter 02 03 — Total</b>   |    | <b>2 804 777 645</b> | <b>3 265 996 617</b> | <b>-211 536</b>                   | <b>-211 536</b> | <b>2 804 566 109</b> | <b>3 265 785 081</b> |

#### Remarks

Appropriations under this chapter are intended to cover actions focused on the development and modernisation of the trans-European networks in the fields of transport, energy and digital and to facilitate cross-border cooperation in the field of renewable energy, taking into account the long-term decarbonisation commitments and with emphasis on synergies among sectors.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the western Balkan potential candidates, or other third countries) for participating in Union programmes and any other assigned revenue entered in the statement of revenue, give rise to the provision of corresponding appropriations and to implementation under this chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

#### Legal basis

Regulation (EU) 2021/1153 of the European Parliament and of the Council of 7 July 2021 establishing the Connecting Europe Facility and repealing Regulations (EU) No 1316/2013 and (EU) No 283/2014 (OJ L 249, 14.7.2021, p. 38).

### **Article 02 03 01 — Connecting Europe Facility (CEF) — Transport**

#### Figures

| Draft budget 2025 |               | Letter of amendment No. 1/2025 |          | New amount    |               |
|-------------------|---------------|--------------------------------|----------|---------------|---------------|
| Commitments       | Payments      | Commitments                    | Payments | Commitments   | Payments      |
| 1 663 037 928     | 1 381 500 000 | -148 031                       | -148 031 | 1 662 889 897 | 1 381 351 969 |

#### Remarks

This appropriation is intended to cover actions to contribute to the development of projects of common interest relating to efficient, interconnected and multimodal networks and infrastructure for smart, interoperable, sustainable, inclusive, accessible, safe and secure mobility. Those projects will mainly be implemented through calls for proposals under multiannual work programmes constituting financing decisions within the meaning of Article 110 of the Financial Regulation.

This appropriation will support actions that take into account the long-term decarbonisation commitments of the Union. The implementation will take the form of studies, works and other accompanying measures necessary for the management and delivery of the CEF, in line with the sector specific guidelines, i.e. the TEN-T Guidelines.

Eligible actions will relate to the development of efficient, interconnected and multimodal networks in railways, inland waterways, maritime ports and road infrastructure along the TEN-T core network and for cross-border links, maritime ports and inland ports located on the TEN-T comprehensive network. Moreover, support will be provided to smart, interoperable, sustainable, multimodal, inclusive, accessible, safe and secure mobility, such as Motorways of the Sea, telematics application systems for all transport modes, new technologies and innovation with a specific focus on alternative fuels infrastructures, actions to remove interoperability barriers and actions improving transport infrastructure accessibility and resilience.

Assigned revenue received may give rise to additional appropriations under this budget line in accordance with Article 22(1) of the Financial Regulation.

#### *Legal basis*

Regulation (EU) No 1315/2013 of the European Parliament and of the Council of 11 December 2013 on Union guidelines for the development of the trans-European transport network and repealing Decision No 661/2010/EU (OJ L 348, 20.12.2013, p. 1–128).

#### *Reference acts*

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 14 December 2021, on Union guidelines for the development of the trans-European transport network, amending Regulation (EU) 2021/1153 and Regulation (EU) No 913/2010 and repealing Regulation (EU) 1315/2013 (COM(2021) 812 final).

## **Article 02 03 02 — Connecting Europe Facility (CEF) — Energy**

#### *Figures*

| Draft budget 2025 |             | Letter of amendment No. 1/2025 |          | New amount  |             |
|-------------------|-------------|--------------------------------|----------|-------------|-------------|
| Commitments       | Payments    | Commitments                    | Payments | Commitments | Payments    |
| 921 558 336       | 312 800 000 | -63 505                        | -63 505  | 921 494 831 | 312 736 495 |

#### *Remarks*

This appropriation is intended to cover the costs of energy infrastructure projects of common interest and projects of mutual interest relating to further integration of an efficient and competitive internal energy market, interoperability of networks across borders and sectors, facilitating decarbonisation of the economy, promoting energy efficiency and ensuring security of supply, and projects aiming to facilitate cross-border cooperation in the area of energy, including renewable energy.

#### *Legal basis*

Regulation (EU) No 347/2013 of the European Parliament and of the Council of 17 April 2013 on guidelines for trans-European energy infrastructure and repealing Decision No 1364/2006/EC and amending Regulations (EC) No 713/2009, (EC) No 714/2009 and (EC) No 715/2009 (OJ L 115, 25.4.2013, p. 39).

Regulation (EU) 2022/869 of the European Parliament and of the Council of 30 May 2022 on guidelines for trans-European energy infrastructure, amending Regulations (EC) No 715/2009, (EU) 2019/942 and (EU) 2019/943 and Directives 2009/73/EC and (EU) 2019/944, and repealing Regulation (EU) No 347/2013 (OJ L 152, 3.6.2022, p. 45).

## **CHAPTER 02 10 — DECENTRALISED AGENCIES**

#### *Figures*

| Title Chapter Article Item | Heading   | FF | Draft budget 2025 |            | Letter of amendment No. 1/2025 |          | New amount  |            |
|----------------------------|---|----|-------------------|------------|--------------------------------|----------|-------------|------------|
|                            |   |    | Commitments       | Payments   | Commitments                    | Payments | Commitments | Payments   |
| 02 10                      | Decentralised agencies                              |    |                   |            |                                |          |             |            |
| 02 10 01                   | <i>European Union Aviation Safety Agency (EASA)</i> | 1  | 43 706 247        | 43 706 247 | 516 817                        | 516 817  | 44 223 064  | 44 223 064 |
| 02 10 02                   | <i>European Maritime Safety Agency (EMSA)</i>       | 1  | 97 974 923        | 97 974 923 | 848 698                        | 848 698  | 98 823 621  | 98 823 621 |

| Title Chapter<br>Article Item | Heading   | FF | Draft budget 2025  |                    | Letter of amendment No.<br>1/2025 |                  | New amount         |                    |
|-------------------------------|---|----|--------------------|--------------------|-----------------------------------|------------------|--------------------|--------------------|
|                               |   |    | Commitments        | Payments           | Commitments                       | Payments         | Commitments        | Payments           |
|                               | Reserves(30 02 02)  |    | 1 791 000          | 1 791 000          |                                   |                  | 1 791 000          | 1 791 000          |
|                               |   |    | 99 765 923         | 99 765 923         |                                   |                  | 100 614 621        | 100 614 621        |
| 02 10 03                      | European Union Agency for Railways (ERA)                              | 1  | 29 107 659         | 29 107 659         | 514 383                           | 514 383          | 29 622 042         | 29 622 042         |
| 02 10 04                      | European Union Agency for Cybersecurity (ENISA)                       | 1  | 25 566 634         | 25 566 634         | 276 379                           | 276 379          | 25 843 013         | 25 843 013         |
| 02 10 05                      | Agency for Support for BEREC (BEREC Office)                           | 1  | 7 991 510          | 7 991 510          | 117 342                           | 117 342          | 8 108 852          | 8 108 852          |
| 02 10 06                      | European Union Agency for the Cooperation of Energy Regulators (ACER) | 1  | 22 793 976         | 22 793 976         | 275 013                           | 275 013          | 23 068 989         | 23 068 989         |
|                               | <b>Chapter 02 10 — Total</b>  |    | <b>227 140 949</b> | <b>227 140 949</b> | <b>2 548 632</b>                  | <b>2 548 632</b> | <b>229 689 581</b> | <b>229 689 581</b> |
|                               | Reserves(30 02 02)  |    | 1 791 000          | 1 791 000          |                                   |                  | 1 791 000          | 1 791 000          |
|                               | Total including reserves  |    | 228 931 949        | 228 931 949        |                                   |                  | 231 480 581        | 231 480 581        |

#### Remarks

Appropriations under this chapter are intended to cover the decentralised agencies' staff and administrative expenditure (Titles 1 and 2) and, where applicable, operational expenditure relating to the work programme (Title 3).

The establishment plans of the agencies are set out in Annex 'Staff' to this section.

The agencies must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the western Balkan potential candidates, or other third countries) for participating in Union programmes, amounts repaid in accordance with Article 17 of Commission Delegated Regulation (EU) 2019/715 of 18 December 2018 on the framework financial regulation for the bodies set up under the TFEU and Euratom Treaty and referred to in Article 70 of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council (OJ L 122, 10.5.2019, p. 1) and any other assigned revenue entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

### Article 02 10 01 — European Union Aviation Safety Agency (EASA)

#### Figures

| Draft budget 2025 |            | Letter of amendment No. 1/2025 |          | New amount  |            |
|-------------------|------------|--------------------------------|----------|-------------|------------|
| Commitments       | Payments   | Commitments                    | Payments | Commitments | Payments   |
| 43 706 247        | 43 706 247 | 516 817                        | 516 817  | 44 223 064  | 44 223 064 |

#### Remarks

EASA is the Union's agency for aviation safety. Its mission is to ensure the highest common level of safety protection for Union citizens, ensure the highest common level of environmental protection, establish a single regulatory and certification process among Member States, facilitate the internal aviation market and create a level playing field, and work with other international aviation organisations and regulators.

The main activities of EASA include the collection and analysis of safety intelligence and performance data to derive strategic action plans, the certification of aviation products and the approval of organisations in all aviation domains (design, production, maintenance, training, air traffic management, etc.), the preparation of regulatory material setting up common standards for aviation in Europe and the monitoring and inspections of the effective implementation of such standards in the Member States and the Union's neighbouring States that have signed aviation agreements with the Union.

The tasks performed by EASA cover the whole spectrum of the Union's aviation safety rules and have an important international component as EASA is legally mandated to cooperate with international actors in order to achieve the highest safety level for EU

citizens globally (e.g. EU safety list, authorisation of third country operators, and implementation of technical assistance programming towards third countries). Established in 2002, EASA is composed of more than 800 aviation experts and administrators and it has 31 Member States (27 EU Member States + Switzerland, Iceland, Norway and Liechtenstein). It has four international offices in Montreal, Washington, Beijing and Singapore. Typically, its budget consists mainly of fees and charges (64%), a subsidy from the Union (23%), earmarked funds (11%) and third country contributions (2%).

|  |            |
|--|------------|
| Total Union contribution   | 44 327 341 |
| <i>of which amount coming from the recovery of surplus (revenue article 6 6 2)</i> | 104 277    |
| Amount entered in the budget   | 44 223 064 |

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA 1 219 404 6 6 0 0

#### *Legal basis*

Regulation (EU) 2018/1139 of the European Parliament and of the Council of 4 July 2018 on common rules in the field of civil aviation and establishing a European Union Aviation Safety Agency, and amending Regulations (EC) No 2111/2005, (EC) No 1008/2008, (EU) No 996/2010, (EU) No 376/2014 and Directives 2014/30/EU and 2014/53/EU of the European Parliament and of the Council, and repealing Regulations (EC) No 552/2004 and (EC) No 216/2008 of the European Parliament and of the Council and Council Regulation (EEC) No 3922/91 (OJ L 212, 22.8.2018, p. 1).

Regulation (EU) 2023/2405 of the European Parliament and of the Council of 18 October 2023 on ensuring a level playing field for sustainable air transport (ReFuelEU Aviation) (OJ L, 2023/2405, 31.10.2023, ELI: <http://data.europa.eu/eli/reg/2023/2405/oj>).

#### *Reference acts*

Commission Regulation (EU) No 1178/2011 of 3 November 2011 laying down technical requirements and administrative procedures related to civil aviation aircrew pursuant to Regulation (EC) No 216/2008 of the European Parliament and of the Council (OJ L 311 25.11.2011, p. 1).

Commission Implementing Regulation (EU) No 646/2012 of 16 July 2012 laying down detailed rules on fines and periodic penalty payments pursuant to Regulation (EC) No 216/2008 of the European Parliament and of the Council (OJ L 187, 17.7.2012, p.29).

Commission Regulation (EU) No 748/2012 of 3 August 2012 laying down implementing rules for the airworthiness and environmental certification of aircraft and related products, parts and appliances, as well as for the certification of design and production organisations (OJ L 224 21.8.2012, p. 1).

Commission Implementing Regulation (EU) No 923/2012 of 26 September 2012 laying down the common rules of the air and operational provisions regarding services and procedures in air navigation and amending Implementing Regulation (EU) No 1035/2011 and Regulations (EC) No 1265/2007, (EC) No 1794/2006, (EC) No 730/2006, (EC) No 1033/2006 and (EU) No 255/2010 (OJ L 281, 13.10.2012, p. 1).

Commission Regulation (EU) No 965/2012 of 5 October 2012 laying down technical requirements and administrative procedures related to air operations pursuant to Regulation (EC) No 216/2008 of the European Parliament and of the Council (OJ L 296 25.10.2012, p. 1)

Commission Implementing Regulation (EU) No 628/2013 of 28 June 2013 on working methods of the European Aviation Safety Agency for conducting standardisation inspections and for monitoring the application of the rules of Regulation (EC) No 216/2008 of the European Parliament and of the Council and repealing Commission Regulation (EC) No 736/2006 (OJ L 179, 29.6.2013, p. 46).

Commission Implementing Regulation (EU) 2023/1770 of 12 September 2023 laying down provisions on aircraft equipment required for the use of the Single European Sky airspace and operating rules related to the use of the Single European Sky airspace and repealing Regulation (EC) No 29/2009 and Implementing Regulations (EU) No 1206/2011, (EU) No 1207/2011 and (EU) No 1079/2012 (OJ L 228, 15.9.2023, p. 39–48).

Commission Implementing Regulation (EU) 2023/1771 of 12 September 2023 amending Implementing Regulation (EU) 2017/373 as regards air traffic management and air navigation services systems and constituents and repealing Regulations (EC) No 1032/2006, (EC) No 633/2007 and (EC) No 262/2009 (OJ L 228, 15.9.2023, p. 49–72 ).



Commission Implementing Regulation (EU) 2023/1772 of 12 September 2023 amending Implementing Regulation (EU) No 923/2012 as regards the operating rules related to the use of Air Traffic Management and Air Navigation Services systems and constituents in the Single European Sky airspace and repealing Regulation (EC) No 1033/2006 (OJ L 228, 15.9.2023, p. 73–93 ).

Commission Regulation (EU) No 139/2014 of 12 February 2014 laying down requirements and administrative procedures related to aerodromes pursuant to Regulation (EC) No 216/2008 of the European Parliament and of the Council (OJ L 44, 14.2.2014, p. 1).

Commission Regulation (EU) No 452/2014 of 29 April 2014 laying down technical requirements and administrative procedures related to air operations of third country operators pursuant to Regulation (EC) No 216/2008 of the European Parliament and of the Council (OJ L 133, 6.5.2014, p. 12).

Commission Regulation (EU) No 1321/2014 of 26 November 2014 on the continuing airworthiness of aircraft and aeronautical products, parts and appliances, and on the approval of organisations and personnel involved in these tasks (OJ L 362 17.12.2014, p. 1).

Commission Regulation (EU) 2015/340 of 20 February 2015 laying down technical requirements and administrative procedures relating to air traffic controllers' licences and certificates pursuant to Regulation (EC) No 216/2008 of the European Parliament and of the Council, amending Commission Implementing Regulation (EU) No 923/2012 and repealing Commission Regulation (EU) No 805/2011 (OJ L 63, 6.3.2015, p. 1).

Commission Implementing Regulation (EU) 2017/373 of 1 March 2017 laying down common requirements for providers of air traffic management/air navigation services and other air traffic management network functions and their oversight, repealing Regulation (EC) No 482/2008, Implementing Regulations (EU) No 1034/2011, (EU) No 1035/2011 and (EU) 2016/1377 and amending Regulation (EU) No 677/2011 (OJ L 62, 8.3.2017, p. 1).

Commission Implementing Regulation (EU) 2018/1048 of 18 July 2018 laying down airspace usage requirements and operating procedures concerning performance-based navigation (OJ L 189, 26.7.2018, p. 3).

Commission Implementing Regulation (EU) 2019/317 of 11 February 2019 laying down a performance and charging scheme in the single European sky and repealing Implementing Regulations (EU) No 390/2013 and (EU) No 391/2013 (OJ L 56, 25.2.2019, p. 1).

Commission Delegated Regulation (EU) 2019/945 of 12 March 2019 on unmanned aircraft systems and on third-country operators of unmanned aircraft systems (OJ L 152, 11.6.2019, p. 1).

Commission Implementing Regulation (EU) 2019/947 of 24 May 2019 on the rules and procedures for the operation of unmanned aircraft (OJ L 152, 11.6.2019, p. 45).

Commission Implementing Regulation (EU) 2019/2153 of 16 December 2019 on the fees and charges levied by the European Union Aviation Safety Agency, and repealing Regulation (EU) No 319/2014 (OJ L 327, 17.12.2019, p. 36).

Commission Implementing Regulation (EU) 2020/469 of 14 February 2020 amending Regulation (EU) No 923/2012, Regulation (EU) No 139/2014 and Regulation (EU) 2017/373 as regards requirements for air traffic management/air navigation services, design of airspace structures and data quality, runway safety and repealing Regulation (EC) No 73/2010 (OJ L 104, 3.4.2020, p. 1–243).

## **Article 02 10 02 — European Maritime Safety Agency (EMSA)**

### *Figures*

|                    | Draft budget 2025 |                   | Letter of amendment No. 1/2025 |                | New amount         |                    |
|--------------------|-------------------|-------------------|--------------------------------|----------------|--------------------|--------------------|
|                    | Commitments       | Payments          | Commitments                    | Payments       | Commitments        | Payments           |
| 02 10 02           | 97 974 923        | 97 974 923        | 848 698                        | 848 698        | 98 823 621         | 98 823 621         |
| Reserves(30 02 02) | 1 791 000         | 1 791 000         |                                |                | 1 791 000          | 1 791 000          |
| <b>Total</b>       | <b>99 765 923</b> | <b>99 765 923</b> | <b>848 698</b>                 | <b>848 698</b> | <b>100 614 621</b> | <b>100 614 621</b> |

## Remarks

EMSA is the Union agency for maritime safety. It sits at the heart of the Union's maritime safety network and fully recognises the importance of effective collaboration with many different interests and, in particular, between Union and international institutions, Member States' administrations and the maritime industry.

EMSA's activities include: providing technical and scientific assistance to the Member States and the Commission in the proper development and implementation of Union legislation on maritime safety, security, prevention of pollution by ships and maritime transport administrative simplification; monitoring the implementation of Union legislation through visits and inspections; improving cooperation with and between Member States; building capacity of national competent authorities; providing operational assistance, including developing, managing and maintaining integrated maritime services related to ships, ship monitoring and enforcement; carrying out operational preparedness, detection and response tasks with respect to pollution caused by ships and marine pollution by oil and gas installations; and, at the request of the Commission, providing technical and operational assistance to third countries.

|  |             |
|--|-------------|
| Total Union contribution   | 101 211 199 |
| <i>of which amount coming from the recovery of surplus<br/>(revenue Article 6 6 2)</i> | 596 578     |
| Amount entered in the budget   | 100 614 621 |

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA 2 783 469 6 6 0 0

## Legal basis

Regulation (EC) No 1406/2002 of the European Parliament and of the Council of 27 June 2002 establishing a European Maritime Safety Agency (OJ L 208, 5.8.2002, p. 1).

Regulation (EU) No 911/2014 of the European Parliament and of the Council of 23 July 2014 on multiannual funding for the action of the European Maritime Safety Agency in the field of response to marine pollution caused by ships and oil and gas installations (OJ L 257, 28.8.2014, p. 115).

Regulation (EU) 2016/1625 of the European Parliament and of the Council of 14 September 2016 amending Regulation (EC) No 1406/2002 establishing a European Maritime Safety Agency (OJ L 251, 16.9.2016, p. 77).

Regulation (EU) 2023/1805 of the European Parliament and of the Council of 13 September 2023 on the use of renewable and low-carbon fuels in maritime transport, and amending Directive 2009/16/EC (OJ L 234, 22.9.2023, p. 48).

## Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 1 June 2023, on the European Maritime Safety Agency and repealing Regulation (EC) No 1406/2002 (COM(2023) 269 final).

Proposal for a Directive of the European Parliament and of the Council, submitted by the Commission on 1 June 2023, amending Directive 2009/18/EC establishing the fundamental principles governing the investigation of accidents in the maritime transport sector (COM(2023) 270 final).

Proposal for a Directive of the European Parliament and of the Council, submitted by the Commission on 1 June 2023, amending Directive 2009/16/EC on port State control (COM(2023) 271 final).

Proposal for a Directive of the European Parliament and of the Council, submitted by the Commission on 1 June 2023, amending Directive 2009/21/EC on compliance with flag State requirements (COM(2023) 272 final).

Proposal for a Directive of the European Parliament and of the Council, submitted by the Commission on 1 June 2023, amending Directive 2005/35/EC on ship-source pollution and on the introduction of penalties, including criminal penalties, for pollution offences (COM(2023) 273 final).

## Article 02 10 03 — European Union Agency for Railways (ERA)

### Figures

| Draft budget 2025 |            | Letter of amendment No. 1/2025 |          | New amount  |            |
|-------------------|------------|--------------------------------|----------|-------------|------------|
| Commitments       | Payments   | Commitments                    | Payments | Commitments | Payments   |
| 29 107 659        | 29 107 659 | 514 383                        | 514 383  | 29 622 042  | 29 622 042 |

### Remarks

ERA contributes to the further development and effective functioning of a single European railway area without frontiers, by guaranteeing a high level of railway safety and interoperability, while improving the competitive position of the railway sector. In particular, the ERA contributes, on technical matters, to the implementation of Union legislation by developing a common approach to safety on the Union rail system and by enhancing the level of interoperability on the Union rail system. Further objectives of the ERA are to follow the reduction of national railway rules in order to support the performance of national authorities acting in the fields of railway safety and interoperability, to promote the optimisation of procedures, to monitor national safety authorities and conformity assessment bodies and to manage and keep up-to-date a number of registers, which is vital for the smooth operation of the European railway area.

The entry into force of the technical pillar of the Fourth Railway Package designated ERA as the Union authority responsible for issuing authorisations for placing railway vehicles on the market, single safety certificates for railway undertakings and track-side approvals of the European Rail Traffic Management System.

|  |            |
|--|------------|
| Total Union contribution   | 29 733 355 |
| of which amount coming from the recovery of surplus<br>(revenue Article 6 6 2) | 111 313    |
| Amount entered in the budget   | 29 622 042 |

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA 812 104 6 600

### Legal basis

Directive 2007/59/EC of the European Parliament and of the Council of 23 October 2007 on the certification of train drivers operating locomotives and trains on the railway system in the Community (OJ L 315, 3.12.2007, p. 51).

Regulation (EU) 2016/796 of the European Parliament and of the Council of 11 May 2016 on the European Union Agency for Railways and repealing Regulation (EC) No 881/2004 (OJ L 138, 26.5.2016, p. 1).

Directive (EU) 2016/797 of the European Parliament and of the Council of 11 May 2016 on the interoperability of the rail system within the European Union (OJ L 138, 26.5.2016, p. 44).

Directive (EU) 2016/798 of the European Parliament and of the Council of 11 May 2016 on railway safety (OJ L 138, 26.5.2016, p. 102).

### Reference acts

Commission Implementing Regulation (EU) 2018/764 of 2 May 2018 on the fees and charges payable to the European Union Agency for Railways and their conditions of payment (OJ L 129, 25.5.2018, p. 68).

## Article 02 10 04 — European Union Agency for Cybersecurity (ENISA)

### Figures

| Draft budget 2025 |            | Letter of amendment No. 1/2025 |          | New amount  |            |
|-------------------|------------|--------------------------------|----------|-------------|------------|
| Commitments       | Payments   | Commitments                    | Payments | Commitments | Payments   |
| 25 566 634        | 25 566 634 | 276 379                        | 276 379  | 25 843 013  | 25 843 013 |

## Remarks

ENISA was set up to enhance the capability of the Union, the Member States and, as a consequence, the business community to prevent, address and respond to network and information security problems. In order to achieve this goal, ENISA will be developing a high level of expertise and stimulating broad cooperation between actors from the public and private sectors.

ENISA's aim is to provide assistance and to deliver advice to the Commission and the Member States on issues related to network and information security falling within its competencies and to assist the Commission, where called upon, in the technical preparatory work for updating and developing Union legislation in the field of network and information security.

|  |            |
|--|------------|
| Total Union contribution   | 25 993 312 |
| <i>of which amount coming from the recovery of surplus (revenue Article 6 6 2)</i> | 150 299    |
| Amount entered in the budget   | 25 843 013 |

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA 713 309 6 6 0 0

## Legal basis

Regulation (EU) 2019/881 of the European Parliament and of the Council of 17 April 2019 on ENISA (the European Union Agency for Cybersecurity) and on information and communications technology cybersecurity certification and repealing Regulation (EU) No 526/2013 (Cybersecurity Act) (OJ L 151, 7.6.2019, p. 15).

## Article 02 10 05 — Agency for Support for BEREC (BEREC Office)

### Figures

| Draft budget 2025 |           | Letter of amendment No. 1/2025 |          | New amount  |           |
|-------------------|-----------|--------------------------------|----------|-------------|-----------|
| Commitments       | Payments  | Commitments                    | Payments | Commitments | Payments  |
| 7 991 510         | 7 991 510 | 117 342                        | 117 342  | 8 108 852   | 8 108 852 |

## Remarks

The Body of European Regulators for Electronic Communications (BEREC) acts as a specialised and independent expert advisory body assisting the Commission and the national regulatory authorities in the implementation of the Union regulatory framework for electronic communications in order to promote a consistent regulatory approach across the Union. BEREC is neither a Union body nor does it have legal personality.

The Agency for Support for BEREC (BEREC Office) is established as a Union body with legal personality, providing BEREC with professional and administrative support in carrying out the tasks conferred on it by Regulation (EU) 2018/1971.

|  |           |
|--|-----------|
| Total Union contribution   | 8 125 577 |
| <i>of which amount coming from the recovery of surplus (revenue article 6 6 2)</i> | 16 725    |
| Amount entered in the budget   | 8 108 852 |

## Legal basis

Regulation (EU) 2018/1971 of the European Parliament and of the Council of 11 December 2018 establishing the Body of European Regulators for Electronic Communications (BEREC) and the Agency for Support for BEREC (BEREC Office), amending Regulation (EU) 2015/2120 and repealing Regulation (EC) No 1211/2009 (OJ L 321, 17.12.2018, p. 1).

## Article 02 10 06 — European Union Agency for the Cooperation of Energy Regulators (ACER)

### Figures

| Draft budget 2025 |            | Letter of amendment No. 1/2025 |          | New amount  |            |
|-------------------|------------|--------------------------------|----------|-------------|------------|
| Commitments       | Payments   | Commitments                    | Payments | Commitments | Payments   |
| 22 793 976        | 22 793 976 | 275 013                        | 275 013  | 23 068 989  | 23 068 989 |

### Remarks

ACER is an independent body and neutral arbiter on regulatory matters that can take binding decisions required for the integration of the European Internal Energy Market, both for electricity and natural gas, and thereby supports the European Green Deal and the construction of a more resilient Europe. ACER is entrusted with supervising wholesale electricity and gas markets in order to prevent, detect and investigate market manipulations.

In close cooperation with national energy regulatory authorities, ACER ensures that market integration and the implementation of Union legislation is achieved according to the Union's energy policy objectives and regulatory framework.

|  |            |
|--|------------|
| Total Union contribution   | 23 417 551 |
| <i>of which amount coming from the recovery of surplus<br/>(revenue Article 6 6 2)</i> | 348 562    |
| Amount entered in the budget   | 23 068 989 |

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA 635 952 6 6 0 0

### Legal basis

Regulation (EU) No 1227/2011 of the European Parliament and of the Council of 25 October 2011 on wholesale energy market integrity and transparency (OJ L 326, 8.12.2011, p. 1).

Regulation (EU) 2019/942 of the European Parliament and of the Council of 5 June 2019 establishing a European Union Agency for the Cooperation of Energy Regulators (OJ L 158, 14.6.2019, p. 22).

Regulation (EU) 2022/869 of the European Parliament and of the Council of 30 May 2022 on guidelines for trans-European energy infrastructure, amending Regulations (EC) 715/2009, (EU) 2019/942 and (EU) 2019/943 and Directives 2009/73/EC and (EU) 2019/944, and repealing Regulation (EU) 347/2013 (OJ L 152, 3.6.2022, p. 45).

Council Regulation (EU) 2022/2576 of 19 December 2022 enhancing solidarity through better coordination of gas purchases, reliable price benchmarks and exchanges of gas across borders (OJ L 335, 29.12.2022, p. 1).

Council Regulation (EU) 2022/2578 of 22 December 2022 establishing a market correction mechanism to protect Union citizens and the economy against excessively high prices (OJ L 335, 29.12.2022, p. 45).

Regulation (EU) 2024/1106 of the European Parliament and of the Council of 11 April 2024 amending Regulations (EU) No 1227/2011 and (EU) 2019/942 as regards improving the Union's protection against market manipulation on the wholesale energy market (OJ L, 2024/1106, 17.4.2024, ELI: <http://data.europa.eu/eli/reg/2024/1106/oj>).

### Reference acts

Commission Decision (EU) 2020/2152 of 17 December 2020 on fees due to the European Union Agency for the Cooperation of Energy Regulators for collecting, handling, processing and analysing of information reported under Regulation (EU) 1227/2011 of the European Parliament and of the Council (OJ L 428, 18.12.2020, p. 68).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 15 December 2021, on internal markets for renewable and natural gases and for hydrogen (recast) (COM(2021) 804 final).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 15 December 2021, on methane emissions reduction in the energy sector and amending Regulation (EU) 2019/942 (COM(2021) 805 final).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 14 March 2023, on improving the Union's electricity market design and amending Regulations (EU) 2019/943 and (EU) 2019/942 as well as Directives (EU) 2018/2001 and (EU) 2019/944 (COM(2023) 148 final).

## TITLE 03 — SINGLE MARKET

Figures

| Title Chapter | Heading   | FF | Draft budget 2025  |                    | Letter of amendment No. 1/2025 |                  | New amount         |                    |
|---------------|---|----|--------------------|--------------------|--------------------------------|------------------|--------------------|--------------------|
|               |   |    | Commitments        | Payments           | Commitments                    | Payments         | Commitments        | Payments           |
| 03 01         | Support administrative expenditure of the 'Single Market' cluster   | 1  | 28 458 116         | 28 458 116         |                                |                  | 28 458 116         | 28 458 116         |
| 03 02         | Single Market Programme   | 1  | 585 420 884        | 587 296 046        |                                |                  | 585 420 884        | 587 296 046        |
| 03 03         | Union Anti-Fraud Programme  | 1  | 27 351 001         | 30 633 000         |                                |                  | 27 351 001         | 30 633 000         |
| 03 04         | Cooperation in the field of taxation (Fiscalis)                     | 1  | 38 900 876         | 30 538 313         |                                |                  | 38 900 876         | 30 538 313         |
| 03 05         | Cooperation in the field of customs (Customs)                       | 1  | 138 129 000        | 112 361 841        |                                |                  | 138 129 000        | 112 361 841        |
| 03 10         | Decentralised agencies  | 1  | 151 270 176        | 151 270 176        | 2 340 250                      | 2 340 250        | 153 610 426        | 153 610 426        |
|               | Reserves(30 02 02)  |    | 863 000            | 863 000            |                                |                  | 863 000            | 863 000            |
|               |   |    | 152 133 176        | 152 133 176        |                                |                  | 154 473 426        | 154 473 426        |
| 03 20         | Pilot projects, preparatory actions, prerogatives and other actions | 1  | 7 000 000          | 16 964 929         |                                |                  | 7 000 000          | 16 964 929         |
|               | <b>Title 03 — Total</b>   |    | <b>976 530 053</b> | <b>957 522 421</b> | <b>2 340 250</b>               | <b>2 340 250</b> | <b>978 870 303</b> | <b>959 862 671</b> |
|               | Reserves(30 02 02)  |    | 863 000            | 863 000            |                                |                  | 863 000            | 863 000            |
|               | Total including reserves  |    | 977 393 053        | 958 385 421        |                                |                  | 979 733 303        | 960 725 671        |

## CHAPTER 03 10 — DECENTRALISED AGENCIES

Figures

| Title Chapter Article Item | Heading   | FF | Draft budget 2025  |                    | Letter of amendment No. 1/2025 |                  | New amount         |                    |
|----------------------------|---|----|--------------------|--------------------|--------------------------------|------------------|--------------------|--------------------|
|                            |   |    | Commitments        | Payments           | Commitments                    | Payments         | Commitments        | Payments           |
| 03 10                      | Decentralised agencies  |    |                    |                    |                                |                  |                    |                    |
| <b>03 10 01</b>            | <b>European Chemical Agency (ECHA)</b>                                      |    |                    |                    |                                |                  |                    |                    |
| 03 10 01 01                | European Chemicals Agency — Chemicals legislation                           | 1  | 73 780 323         | 73 780 323         | 1 142 251                      | 1 142 251        | 74 922 574         | 74 922 574         |
| 03 10 01 02                | European Chemicals Agency — Activities in the field of biocides legislation | 1  | 7 864 660          | 7 864 660          | 118 498                        | 118 498          | 7 983 158          | 7 983 158          |
|                            | <i>Article 03 10 01 — Subtotal</i>  |    | 81 644 983         | 81 644 983         | 1 260 749                      | 1 260 749        | 82 905 732         | 82 905 732         |
| <b>03 10 02</b>            | <b>European Banking Authority (EBA)</b>                                     | 1  | 20 541 414         | 20 541 414         | 337 416                        | 337 416          | 20 878 830         | 20 878 830         |
| <b>03 10 03</b>            | <b>European Insurance and Occupational Pensions Authority (EIOPA)</b>       | 1  | 14 292 577         | 14 292 577         | 240 155                        | 240 155          | 14 532 732         | 14 532 732         |
|                            | Reserves(30 02 02)  |    | 379 000            | 379 000            |                                |                  | 379 000            | 379 000            |
|                            |   |    | 14 671 577         | 14 671 577         |                                |                  | 14 911 732         | 14 911 732         |
| <b>03 10 04</b>            | <b>European Securities and Markets Authority (ESMA)</b>                     | 1  | 20 781 130         | 20 781 130         | 319 986                        | 319 986          | 21 101 116         | 21 101 116         |
|                            | Reserves(30 02 02)  |    | 484 000            | 484 000            |                                |                  | 484 000            | 484 000            |
|                            |   |    | 21 265 130         | 21 265 130         |                                |                  | 21 585 116         | 21 585 116         |
| <b>03 10 05</b>            | <b>Anti-Money Laundering Authority (AMLA)</b>                               | 1  | 14 010 072         | 14 010 072         | 181 944                        | 181 944          | 14 192 016         | 14 192 016         |
|                            | <b>Chapter 03 10 — Total</b>  |    | <b>151 270 176</b> | <b>151 270 176</b> | <b>2 340 250</b>               | <b>2 340 250</b> | <b>153 610 426</b> | <b>153 610 426</b> |
|                            | Reserves(30 02 02)  |    | 863 000            | 863 000            |                                |                  | 863 000            | 863 000            |
|                            | Total including reserves  |    | 152 133 176        | 152 133 176        |                                |                  | 154 473 426        | 154 473 426        |

Remarks

Appropriations under this chapter are intended to cover the decentralised agencies' staff and administrative expenditure (Titles 1 and 2) and, where applicable, operational expenditure relating to the work programme (Title 3).

The establishment plans of the agencies are set out in Annex ‘Staff’ to this section.

The agencies must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the western Balkan potential candidates, or other third countries) for participating in Union programmes, amounts repaid in accordance with Article 17 of Commission Delegated Regulation (EU) 2019/715 of 18 December 2018 on the framework financial regulation for the bodies set up under the TFEU and Euratom Treaty and referred to in Article 70 of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council (OJ L 122, 10.5.2019, p. 1) and any other assigned revenue, entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

### **Article 03 10 01 — European Chemical Agency (ECHA)**

#### **Item 03 10 01 01 — European Chemicals Agency — Chemicals legislation**

##### *Figures*

| Draft budget 2025 |            | Letter of amendment No. 1/2025 |           | New amount  |            |
|-------------------|------------|--------------------------------|-----------|-------------|------------|
| Commitments       | Payments   | Commitments                    | Payments  | Commitments | Payments   |
| 73 780 323        | 73 780 323 | 1 142 251                      | 1 142 251 | 74 922 574  | 74 922 574 |

##### *Remarks*

According to Article 96 of Regulation (EC) No 1907/2006, the revenues of the European Chemicals Agency (ECHA) shall consist of a subsidy from the Union, entered in the general budget of the Union (Commission Section), the fees paid by undertakings, and any voluntary contribution from the Member States.

The ECHA’s revenue from fees and charges and the surplus carried over from the previous year will not be sufficient to cover the expected expenditure of the ECHA. A balancing Union contribution is required.

|  |            |
|--|------------|
| Total Union contribution   | 76 316 097 |
| <i>of which amount coming from the recovery of surplus (revenue Article 6 6 2)</i> | 1 393 523  |
| Amount entered in the budget   | 74 922 574 |

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue):

EFTA-EEA 2 058 471 6 600

##### *Legal basis*

Regulation (EC) No 1907/2006 of the European Parliament and of the Council of 18 December 2006 concerning the Registration, Evaluation, Authorisation and Restriction of Chemicals (REACH) and establishing a European Chemicals Agency, amending Directive 1999/45/EC and repealing Council Regulation (EEC) No 793/93 and Commission Regulation (EC) No 1488/94 as well as Council Directive 76/769/EEC and Commission Directives 91/155/EEC, 93/67/EEC, 93/105/EC and 2000/21/EC (OJ L 396, 30.12.2006, p. 1).

Regulation (EC) No 1272/2008 of the European Parliament and of the Council of 16 December 2008 on classification, labelling and packaging of substances and mixtures, amending and repealing Directives 67/548/EEC and 1999/45/EC, and amending Regulation (EC) No 1907/2006 (OJ L 353, 31.12.2008, p. 1).

Item 03 10 01 02 — European Chemicals Agency — Activities in the field of biocides legislation

*Figures*

| Draft budget 2025 |           | Letter of amendment No. 1/2025 |          | New amount  |           |
|-------------------|-----------|--------------------------------|----------|-------------|-----------|
| Commitments       | Payments  | Commitments                    | Payments | Commitments | Payments  |
| 7 864 660         | 7 864 660 | 118 498                        | 118 498  | 7 983 158   | 7 983 158 |

*Remarks*

According to Article 78 of Regulation (EC) No 528/2012, the revenues of the ECHA shall consist of a subsidy from the Union, entered in the general budget of the Union (Commission Section), the fees paid to the ECHA in accordance with that Regulation, any charges paid to the ECHA for services that it provides under this Regulation, and any voluntary contributions from Member States.

The ECHA's revenue from fees and charges and the surplus carried over from the previous year will not be sufficient to cover the expected expenditure of the ECHA. A balancing Union contribution is required.

|  |           |
|--|-----------|
| Total Union contribution   | 8 014 498 |
| <i>of which amount coming from the recovery of surplus (revenue Article 6 6 2)</i> | 31 340    |
| Amount entered in the budget   | 7 983 158 |

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue):

EFTA-EEA 219 424 6 600

*Legal basis*

Regulation (EU) No 528/2012 of the European Parliament and of the Council of 22 May 2012 concerning the making available on the market and use of biocidal products (OJ L 167, 27.6.2012, p. 1).

**Article 03 10 02 — European Banking Authority (EBA)**

*Figures*

| Draft budget 2025 |            | Letter of amendment No. 1/2025 |          | New amount  |            |
|-------------------|------------|--------------------------------|----------|-------------|------------|
| Commitments       | Payments   | Commitments                    | Payments | Commitments | Payments   |
| 20 541 414        | 20 541 414 | 337 416                        | 337 416  | 20 878 830  | 20 878 830 |

*Remarks*

Having regard to the TFEU, and in particular Article 114 thereof, as well as to Regulation (EU) No 1093/2010, the European Banking Authority (EBA) forms part of a European System of Financial Supervision (ESFS). The main objective of the ESFS is to ensure that the rules applicable to the financial sector are adequately implemented to preserve financial stability and to ensure confidence in the financial system as a whole and sufficient protection for the customers of financial services.

|  |            |
|--|------------|
| Total Union contribution   | 21 303 298 |
| <i>of which amount coming from the recovery of surplus (revenue Article 6 6 2)</i> | 424 468    |
| Amount entered in the budget   | 20 878 830 |

In addition to the Union contribution, revenues of the EBA also include contributions from the national public authorities of Member States competent for the supervision of financial institutions and contributions from EFTA national public authorities, as well as potential fees.

*Legal basis*

Regulation (EU) No 1093/2010 of the European Parliament and of the Council of 24 November 2010 establishing a European Supervisory Authority (European Banking Authority), amending Decision No 716/2009/EC and repealing Commission Decision 2009/78/EC (OJ L 331, 15.12.2010, p. 12).



Regulation (EU) 2022/2554 of the European Parliament and of the Council of 14 December 2022 on digital operational resilience for the financial sector and amending Regulations (EC) No 1060/2009, (EU) No 648/2012, (EU) No 600/2014, (EU) No 909/2014 and (EU) 2016/1011 (OJ L 333, 27.12.2022, p. 1).

Regulation (EU) 2023/1114 of the European Parliament and of the Council of 31 May 2023 on markets in crypto-assets, and amending Regulations (EU) No 1093/2010 and (EU) No 1095/2010 and Directives 2013/36/EU and (EU) 2019/1937 (OJ L 150, 9.6.2023, p. 40).

#### Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 7 December 2022, amending Regulations (EU) No 648/2012, (EU) No 575/2013 and (EU) 2017/1131 as regards measures to mitigate excessive exposures to third-country central counterparties and improve the efficiency of Union clearing markets (COM(2022) 697 final).

### Article 03 10 03 — European Insurance and Occupational Pensions Authority (EIOPA)

#### Figures

|                    | Draft budget 2025 |            | Letter of amendment No. 1/2025 |          | New amount  |            |
|--------------------|-------------------|------------|--------------------------------|----------|-------------|------------|
|                    | Commitments       | Payments   | Commitments                    | Payments | Commitments | Payments   |
| 03 10 03           | 14 292 577        | 14 292 577 | 240 155                        | 240 155  | 14 532 732  | 14 532 732 |
| Reserves(30 02 02) | 379 000           | 379 000    |                                |          | 379 000     | 379 000    |
| Total              | 14 671 577        | 14 671 577 | 240 155                        | 240 155  | 14 911 732  | 14 911 732 |

#### Remarks

Having regard to the TFEU, and in particular Article 114 thereof, as well as to Regulation (EU) No 1094/2010, the European Insurance and Occupational Pensions Authority (EIOPA) forms part of a European System of Financial Supervision (ESFS). The main objective of the ESFS is to ensure that the rules applicable to the financial sector are adequately implemented to preserve financial stability and to ensure confidence in the financial system as a whole and sufficient protection for the customers of financial services.

|   |            |
|---|------------|
| Total Union contribution  | 14 965 822 |
| of which amount coming from the recovery of surplus (revenue Article 6 6 2) | 54 090     |
| Amount entered in the budget  | 14 911 732 |

In addition to the Union contribution, revenues of the EIOPA also include contributions from the national public authorities of Member States competent for the supervision of financial institutions and contributions from EFTA national public authorities, as well as potential fees.

#### Legal basis

Regulation (EU) No 1094/2010 of the European Parliament and of the Council of 24 November 2010 establishing a European Supervisory Authority (European Insurance and Occupational Pensions Authority), amending Decision No 716/2009/EC and repealing Commission Decision 2009/79/EC (OJ L 331, 15.12.2010, p. 48).

Regulation (EU) 2022/2554 of the European Parliament and of the Council of 14 December 2022 on digital operational resilience for the financial sector and amending Regulations (EC) No 1060/2009, (EU) No 648/2012, (EU) No 600/2014, (EU) No 909/2014 and (EU) 2016/1011 (OJ L 333, 27.12.2022, p. 1).

#### Reference acts

Proposal for a Directive of the European Parliament and of the Council, submitted by the Commission on 24 May 2023, amending Directives (EU) 2009/65/EC, 2009/138/EC, 2011/61/EU, 2014/65/EU and (EU) 2016/97 as regards the Union retail investor protection rules (COM(2023) 279 final).

## Article 03 10 04 — European Securities and Markets Authority (ESMA)

### Figures

|                    | Draft budget 2025 |            | Letter of amendment No. 1/2025 |          | New amount  |            |
|--------------------|-------------------|------------|--------------------------------|----------|-------------|------------|
|                    | Commitments       | Payments   | Commitments                    | Payments | Commitments | Payments   |
| 03 10 04           | 20 781 130        | 20 781 130 | 319 986                        | 319 986  | 21 101 116  | 21 101 116 |
| Reserves(30 02 02) | 484 000           | 484 000    |                                |          | 484 000     | 484 000    |
| Total              | 21 265 130        | 21 265 130 | 319 986                        | 319 986  | 21 585 116  | 21 585 116 |

### Remarks

Having regard to the TFEU, and in particular Article 114 thereof, as well as to Regulation (EU) No 1095/2010, the European Securities and Markets Authority (ESMA) forms part of a European System of Financial Supervision (ESFS). The main objective of the ESFS is to ensure that the rules applicable to the financial sector are adequately implemented to preserve financial stability and to ensure confidence in the financial system as a whole and sufficient protection for the customers of financial services.

|  |            |
|--|------------|
| Total Union contribution   | 21 876 466 |
| <i>of which amount coming from the recovery of surplus (revenue Article 6 6 2)</i> | 291 350    |
| Amount entered in the budget   | 21 585 116 |

In addition to the Union contribution, revenues of the ESMA also include contributions from the national public authorities of Member States competent for the supervision of financial market participants and contributions from EFTA national public authorities, as well as fees.

### Legal basis

Regulation (EU) No 1095/2010 of the European Parliament and of the Council of 24 November 2010 establishing a European Supervisory Authority (European Securities and Markets Authority), amending Decision No 716/2009/EC and repealing Commission Decision 2009/77/EC (OJ L 331, 15.12.2010, p. 84).

Regulation (EU) 2022/858 of the European Parliament and of the Council of 30 May 2022 on a pilot regime for market infrastructures based on distributed ledger technology, and amending Regulations (EU) No 600/2014 and (EU) No 909/2014 and Directive 2014/65/EU (OJ L 151, 2.6.2022, p. 1).

Regulation (EU) 2022/2554 of the European Parliament and of the Council of 14 December 2022 on digital operational resilience for the financial sector and amending Regulations (EC) No 1060/2009, (EU) No 648/2012, (EU) No 600/2014, (EU) No 909/2014 and (EU) 2016/1011 (OJ L 333, 27.12.2022, p. 1).

Regulation (EU) 2023/1114 of the European Parliament and of the Council of 31 May 2023 on markets in crypto-assets, and amending Regulations (EU) No 1093/2010 and (EU) No 1095/2010 and Directives 2013/36/EU and (EU) 2019/1937 (OJ L 150, 9.6.2023, p. 40).

Regulation (EU) 2023/2859 of the European Parliament and of the Council of 13 December 2023 establishing a European single access point providing centralised access to publicly available information of relevance to financial services, capital markets and sustainability (OJ L, 2023/2859, 20.12.2023, ELI: <http://data.europa.eu/eli/reg/2023/2859/oj>).

### Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 13 June 2023, on the transparency and integrity of Environmental, Social and Governance (ESG) rating activities (COM(2023) 314 final).

Proposal for a Directive of the European Parliament and of the Council, submitted by the Commission on 24 May 2023, amending Directives (EU) 2009/65/EC, 2009/138/EC, 2011/61/EU, 2014/65/EU and (EU) 2016/97 as regards the Union retail investor protection rules (COM(2023) 279 final).

## Article 03 10 05 — Anti-Money Laundering Authority (AMLA)

### Figures

| Draft budget 2025 |            | Letter of amendment No. 1/2025 |          | New amount  |            |
|-------------------|------------|--------------------------------|----------|-------------|------------|
| Commitments       | Payments   | Commitments                    | Payments | Commitments | Payments   |
| 14 010 072        | 14 010 072 | 181 944                        | 181 944  | 14 192 016  | 14 192 016 |

### Remarks

Having regard to the TFEU, and in particular Article 114 thereof, the Anti-Money Laundering Authority (AMLA) is established with the main objectives to prevent money laundering and financing of terrorism in the Union, including by contributing to enhanced supervision and improved cooperation between national Financial Intelligence Units (FIUs) and supervisory authorities.

### Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 20 July 2021, establishing the Authority for Anti-Money Laundering and Countering the Financing of Terrorism and amending Regulations (EU) No 1093/2010, (EU) 1094/2010, (EU) 1095/2010 (COM(2021) 421 final).

## TITLE 05 — REGIONAL DEVELOPMENT AND COHESION

### Figures

| Title Chapter | Heading   | FF | Draft budget 2025     |                       | Letter of amendment No. 1/2025 |                      | New amount            |                       |
|---------------|---|----|-----------------------|-----------------------|--------------------------------|----------------------|-----------------------|-----------------------|
|               |   |    | Commitments           | Payments              | Commitments                    | Payments             | Commitments           | Payments              |
| 05 01         | Support administrative expenditure of the 'Regional Development and Cohesion' cluster | 2  | 16 045 366            | 16 045 366            | 319 883                        | 319 883              | 16 365 249            | 16 365 249            |
| 05 02         | European Regional Development Fund (ERDF)   | 2  | 40 449 519            | 18 321 245            | -106 758                       | 2 999 893 242        | 40 449 412            | 21 321 138            |
|               |   |    | 140                   | 216                   |                                |                      | 382                   | 458                   |
| 05 03         | Cohesion Fund (CF)  | 2  | 8 712 846 424         | 4 372 596 244         | -165 949                       | -165 949             | 8 712 680 475         | 4 372 430 295         |
| 05 04         | Support to the Turkish Cypriot community  | 2  | 32 919 879            | 32 000 000            | -47 176                        | -47 176              | 32 872 703            | 31 952 824            |
| 05 20         | Pilot projects, preparatory actions, prerogatives and other actions                   | 2  | p.m.                  | 1 310 789             |                                |                      | p.m.                  | 1 310 789             |
|               | <b>Title 05 — Total</b>   |    | <b>49 211 330 809</b> | <b>22 743 197 615</b> |                                | <b>3 000 000 000</b> | <b>49 211 330 809</b> | <b>25 743 197 615</b> |

## CHAPTER 05 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE 'REGIONAL DEVELOPMENT AND COHESION' CLUSTER

### Figures

| Title Chapter Article Item | Heading  | FF  | Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|----------------------------|--|-----|-------------------|--------------------------------|------------|
| 05 01                      | Support administrative expenditure of the 'Regional Development and Cohesion' cluster                          |     |                   |                                |            |
| <b>05 01 01</b>            | <b>Support expenditure for the European Regional Development Fund (ERDF)</b>                                   |     |                   |                                |            |
| 05 01 01 01                | Support expenditure for the European Regional Development Fund   | 2.1 | 3 972 293         | 78 184                         | 4 050 477  |
| 05 01 01 76                | European Innovation Council and SMEs Executive Agency — Contribution from interregional innovation investments | 2.1 | 1 479 000         | 28 574                         | 1 507 574  |
|                            | <i>Article 05 01 01 — Subtotal</i>   |     | 5 451 293         | 106 758                        | 5 558 051  |
| <b>05 01 02</b>            | <b>Support expenditure for the Cohesion Fund</b>   |     |                   |                                |            |
| 05 01 02 01                | Support expenditure for the Cohesion Fund  | 2.1 | 1 725 579         | 34 237                         | 1 759 816  |

| Title Chapter<br>Article Item | Heading   | FF  | Draft budget 2025 | Letter of amendment<br>No. 1/2025 | New amount        |
|-------------------------------|---|-----|-------------------|-----------------------------------|-------------------|
| 05 01 02 74                   | European Climate, Infrastructure and Environment Executive Agency — Contribution from the Cohesion Fund | 2.1 | 6 817 373         | 131 712                           | 6 949 085         |
|                               | <i>Article 05 01 02 — Subtotal</i>  |     | 8 542 952         | 165 949                           | 8 708 901         |
| <b>05 01 03</b>               | <b><i>Support expenditure for the support to the Turkish Cypriot community</i></b>                      | 2.2 | 2 051 121         | 47 176                            | 2 098 297         |
|                               | <b>Chapter 05 01 — Total</b>  |     | <b>16 045 366</b> | <b>319 883</b>                    | <b>16 365 249</b> |

#### Remarks

Appropriations under this chapter are intended to cover expenditure of administrative nature (such as studies, meetings of experts and information and publications) directly linked to the achievement of the objectives of the programmes or measures coming under this cluster, and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other third countries) for participating in Union programmes and any other assigned revenue entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

### ***Article 05 01 01 — Support expenditure for the European Regional Development Fund (ERDF)***

Item 05 01 01 01 — Support expenditure for the European Regional Development Fund

#### Figures

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| 3 972 293         | 78 184                         | 4 050 477  |

#### Remarks

This appropriation is intended to cover the ERDF-funded technical assistance provided for in Article 35 of Regulation (EU) 2021/1060.

It may, in particular, be used to cover:

- support expenditure (representation expenses, trainings, meetings, missions and translations),
- expenditure on external staff at headquarters (contract staff, seconded national experts or agency staff) including mission relating to the external personnel financed from this appropriation.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Proceeds from EURI 2 235 000 5 0 4 0

#### Legal basis

See Chapter 05 02.

Item 05 01 01 76 — European Innovation Council and SMEs Executive Agency — Contribution from interregional innovation investments

*Figures*

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| 1 479 000         | 28 574                         | 1 507 574  |

*Remarks*

This appropriation constitutes the contribution to cover administrative expenditure on staff and operating expenditure by the European Innovation Council and SMEs Executive Agency as a result of its participation in the management of interregional innovation investment.

*Legal basis*

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

Commission Implementing Decision (EU) 2021/173 of 12 February 2021 establishing the European Climate, Infrastructure and Environment Executive Agency, the European Health and Digital Executive Agency, the European Research Executive Agency, the European Innovation Council and SMEs Executive Agency, the European Research Council Executive Agency, and the European Education and Culture Executive Agency and repealing Implementing Decisions 2013/801/EU, 2013/771/EU, 2013/778/EU, 2013/779/EU, 2013/776/EU and 2013/770/EU (OJ L 50, 15.2.2021, p. 9).

Regulation (EU) 2021/1059 of the European Parliament and of the Council of 24 June 2021 on specific provisions for the European territorial cooperation goal (Interreg) supported by the European Regional Development Fund and external financing instruments (OJ L 231, 30.6.2021, p. 94).

Regulation (EU) 2021/1060 of the European Parliament and of the Council of 24 June 2021 laying down common provisions on the European Regional Development Fund, the European Social Fund Plus, the Cohesion Fund, the Just Transition Fund and the European Maritime, Fisheries and Aquaculture Fund and financial rules for those and for the Asylum, Migration and Integration Fund, the Internal Security Fund and the Instrument for Financial Support for Border Management and Visa Policy (OJ L 231, 30.6.2021, p. 159).

*Reference acts*

Commission Decision C(2021) 949 of 12 February 2021 delegating powers to the European Innovation Council and SMEs Executive Agency with a view to the performance of tasks linked to the implementation of Union programmes in the field of Innovative Europe, Single Market and Interregional Innovation Investments comprising, in particular, implementation of appropriations entered in the general budget of the Union.

**Article 05 01 02 — Support expenditure for the Cohesion Fund**

*Remarks*

Appropriations under this article are intended to cover the CF-funded technical assistance provided for in Article 35 of Regulation (EU) 2021/1060.

They may, in particular, be used to cover:

- support expenditure (representation expenses, trainings, meetings, missions and translations),
- expenditure on external staff at headquarters (contract staff, seconded national experts or agency staff) including mission relating to the external personnel financed from this appropriation.

*Legal basis*

See Chapter 05 03.

Item 05 01 02 01 — Support expenditure for the Cohesion Fund

*Figures*

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| 1 725 579         | 34 237                         | 1 759 816  |

Item 05 01 02 74 — European Climate, Infrastructure and Environment Executive Agency — Contribution from the Cohesion Fund

*Figures*

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| 6 817 373         | 131 712                        | 6 949 085  |

*Remarks*

This appropriation constitutes the contribution to cover administrative expenditure on staff and operating expenditure by the European Climate, Infrastructure and Environment Executive Agency (CINEA) as a result of its participation in the management of the Cohesion Fund envelope of the Connecting Europe Facility and the completion of its predecessor programmes.

The establishment plan of the Executive Agency is set out in Annex 'Staff' to this section.

*Legal basis*

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

Commission Implementing Decision (EU) 2021/173 of 12 February 2021 establishing the European Climate, Infrastructure and Environment Executive Agency, the European Health and Digital Executive Agency, the European Research Executive Agency, the European Innovation Council and SMEs Executive Agency, the European Research Council Executive Agency, and the European Education and Culture Executive Agency and repealing Implementing Decisions 2013/801/EU, 2013/771/EU, 2013/778/EU, 2013/779/EU, 2013/776/EU and 2013/770/EU (OJ L 50, 15.2.2021, p. 9).

See Chapter 05 03.

*Reference acts*

Commission Decision C(2021) 947 of 12 February 2021 delegating powers to the European Climate, Infrastructure and Environment Executive Agency with a view to the performance of tasks linked to the implementation of Union programmes in the field of transport and energy infrastructure; climate, energy and mobility research and innovation; environment, nature and biodiversity; transition to low-carbon technologies; and maritime and fisheries; comprising, in particular, implementation of appropriations entered in the general budget of the Union and those stemming from external assigned revenue.

**Article 05 01 03 — Support expenditure for the support to the Turkish Cypriot community**

*Figures*

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| 2 051 121         | 47 176                         | 2 098 297  |

## Remarks

This appropriation is intended to cover technical assistance measures for the support to the economic development of the Turkish Cypriot community, in particular:

- expenditure linked to the preparation, appraisal, approval, follow-up, control, audit and evaluation of annual programmes and/or individual operations and projects under Regulation (EC) No 389/2006. These actions may include technical assistance contracts, studies, short-term expertise, meetings, exchange of experience, networking, information and publicity and awareness-creation events, including the development of communication strategies and corporate communication of the political priorities of the Union, training activities and publications directly linked to the achievement of the objective of the programme and any other support measures carried out by the Commission,
- expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the benefit of the Turkish Cypriot community and the Commission,
- installation, operation and interconnection of computerised systems for management, inspection and evaluation,
- improvements in evaluation methods and the exchange of information on practices in this field,
- research activities on relevant issues and the dissemination of their results,
- expenditure on external personnel at headquarters, as well as the EU Programme Support Office (EUPSO) in Nicosia (contract staff, seconded national experts or agency staff) including missions relating to the external personnel financed from this appropriation.

This appropriation is also intended to support administrative learning and cooperation with non-governmental organisations and social partners.

## Legal basis

See Chapter 05 04.

## CHAPTER 05 02 — EUROPEAN REGIONAL DEVELOPMENT FUND (ERDF)

### Figures

| Title Chapter<br>Article Item | Heading   | FF  | Draft budget 2025 |            | Letter of amendment No.<br>1/2025 |               | New amount  |            |
|-------------------------------|---|-----|-------------------|------------|-----------------------------------|---------------|-------------|------------|
|                               |   |     | Commitments       | Payments   | Commitments                       | Payments      | Commitments | Payments   |
| 05 02                         | European Regional Development Fund (ERDF)   |     |                   |            |                                   |               |             |            |
| <b>05 02 01</b>               | <b>ERDF — Operational expenditure</b>   |     | 40 157 207        | 18 000 000 |                                   |               | 40 157 207  | 21 000 000 |
|                               |   | 2.1 | 649               | 000        |                                   | 3 000 000 000 | 649         | 000        |
| <b>05 02 02</b>               | <b>ERDF — Operational technical assistance</b>  | 2.1 | 79 920 234        | 78 983 412 | -106 758                          | -106 758      | 79 813 476  | 78 876 654 |
| <b>05 02 03</b>               | <b>European Urban Initiative</b>  | 2.1 | 47 339 181        | 81 168 632 |                                   |               | 47 339 181  | 81 168 632 |
| <b>05 02 04</b>               | <b>Just Transition Fund (JTF) — Contribution from the ERDF</b>                        | 2.1 | 78 230 806        | p.m.       |                                   |               | 78 230 806  | p.m.       |
| <b>05 02 05</b>               | <b>ERDF — Financing under REACT-EU</b>  |     |                   |            |                                   |               |             |            |
| 05 02 05 01                   | ERDF — Operational expenditure — Financing under REACT-EU                             | 2.1 | p.m.              | p.m.       |                                   |               | p.m.        | p.m.       |
| 05 02 05 02                   | ERDF — Operational technical assistance — Financing under REACT-EU                    | 2.1 | p.m.              | p.m.       |                                   |               | p.m.        | p.m.       |
| 05 02 05 03                   | European Territorial Cooperation — Operational expenditure — Financing under REACT-EU | 2.1 | p.m.              | p.m.       |                                   |               | p.m.        | p.m.       |
|                               | <i>Article 05 02 05 — Subtotal</i>  |     | p.m.              | p.m.       |                                   |               | p.m.        | p.m.       |
| <b>05 02 06</b>               | <b>InvestEU Fund — Contribution from the ERDF</b>                                     | 2.1 | 16 236 061        | 36 236 061 |                                   |               | 16 236 061  | 36 236 061 |
| <b>05 02 07</b>               | <b>Border Management and Visa Instrument (BMVI) — Contribution from the ERDF</b>      | 2.1 | 61 628 959        | 20 613 021 |                                   |               | 61 628 959  | 20 613 021 |

| Title Chapter<br>Article Item | Heading   | FF  | Draft budget 2025         |                           | Letter of amendment No.<br>1/2025 |                      | New amount                |                           |
|-------------------------------|---|-----|---------------------------|---------------------------|-----------------------------------|----------------------|---------------------------|---------------------------|
|                               |   |     | Commitments               | Payments                  | Commitments                       | Payments             | Commitments               | Payments                  |
| 05 02 08                      | <i>European Maritime, Fisheries and Aquaculture Fund (EMFAF) — Contribution from the ERDF</i>             | 2.1 | p.m.                      | p.m.                      |                                   |                      | p.m.                      | p.m.                      |
| 05 02 09                      | <i>Horizon Europe — Contribution from the ERDF</i>  | 2.1 | 8 956 250                 | 4 244 090                 |                                   |                      | 8 956 250                 | 4 244 090                 |
| 05 02 10                      | <i>Digital Europe — Contribution from the ERDF</i>  | 2.1 | p.m.                      | p.m.                      |                                   |                      | p.m.                      | p.m.                      |
| 05 02 11                      | <i>Recovery and Resilience Facility - Contribution from ERDF</i>  | 2.1 | p.m.                      | p.m.                      |                                   |                      | p.m.                      | p.m.                      |
| 05 02 99                      | <i>Completion of previous programmes and activities</i>   |     |                           |                           |                                   |                      |                           |                           |
| 05 02 99 01                   | Completion of the ERDF — Operational expenditure (prior to 2021)  | 2.1 | p.m.                      | 100 000 000               |                                   |                      | p.m.                      | 100 000 000               |
| 05 02 99 02                   | Completion of the ERDF — Operational technical assistance (prior to 2021)                                 | 2.1 | p.m.                      | p.m.                      |                                   |                      | p.m.                      | p.m.                      |
| 05 02 99 03                   | Completion of the ERDF — Article 25 — Article 11 (prior to 2021)  | 2.1 | p.m.                      | p.m.                      |                                   |                      | p.m.                      | p.m.                      |
| 05 02 99 04                   | Completion of the ERDF — Innovative actions in the field of sustainable urban development (prior to 2021) | 2.1 | p.m.                      | p.m.                      |                                   |                      | p.m.                      | p.m.                      |
|                               | <i>Article 05 02 99 — Subtotal</i>  |     | p.m.                      | 100 000 000               |                                   |                      | p.m.                      | 100 000 000               |
|                               | <b>Chapter 05 02 — Total</b>  |     | <b>40 449 519<br/>140</b> | <b>18 321 245<br/>216</b> | <b>-106 758</b>                   | <b>2 999 893 242</b> | <b>40 449 412<br/>382</b> | <b>21 321 138<br/>458</b> |

#### Remarks

ERDF support under the Investment for jobs and growth goal and for the European territorial cooperation goal (Interreg) in the 2021-2027 and preceding programming periods.

It will cover the following three categories of regions:

- less developed regions, with a GDP per capita less than 75 % of the average GDP of the Union,
- transition regions, with a GDP per capita between 75 % and 100 % of the average GDP of the Union,
- more developed regions, with a GDP per capita above 100 % of the average GDP of the Union.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other third countries) for participating in Union programmes, and any other assigned revenue, entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

In addition, and in accordance with Regulation (EU) 2020/2094, external assigned revenue resulting from proceeds of the European Union Recovery Instrument entered in the statement of revenue give rise to the provision of appropriations for programmes financed under the REACT-EU under Titles 05 and 07 for a total amount of EUR 50 620 000 000 in commitments. Such amounts had to be legally committed before the end of 2023 with the exception of administrative expenditure for which the amounts are indicated in the budget remarks of the relevant budget lines under this title.

#### Legal basis

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320), and in particular Articles 92a and 92b thereof and Annex VIIa thereto.



Council Regulation (EU) 2020/2094 of 14 December 2020 establishing a European Union Recovery Instrument to support the recovery in the aftermath of the COVID-19 crisis (OJ L 433 I, 22.12.2020, p. 23).

Regulation (EU) 2020/2221 of the European Parliament and of the Council of 23 December 2020 amending Regulation (EU) No 1303/2013 as regards additional resources and implementing arrangements to provide assistance for fostering crisis repair in the context of the COVID-19 pandemic and its social consequences and for preparing a green, digital and resilient recovery of the economy (REACT-EU) (OJ L 437, 28.12.2020, p. 30).

Regulation (EU) 2021/1056 of the European Parliament and of the Council of 24 June 2021 establishing the Just Transition Fund (OJ L 231, 30.6.2021, p. 1).

Regulation (EU) 2021/1058 of the European Parliament and of the Council of 24 June 2021 on the European Regional Development Fund and on the Cohesion Fund (OJ L 231, 30.6.2021, p. 60).

Regulation (EU) 2021/1059 of the European Parliament and of the Council of 24 June 2021 on specific provisions for the European territorial cooperation goal (Interreg) supported by the European Regional Development Fund and external financing instruments (OJ L 231, 30.6.2021, p. 94).

Regulation (EU) 2021/1060 of the European Parliament and of the Council of 24 June 2021 laying down common provisions on the European Regional Development Fund, the European Social Fund Plus, the Cohesion Fund, the Just Transition Fund and the European Maritime, Fisheries and Aquaculture Fund and financial rules for those and for the Asylum, Migration and Integration Fund, the Internal Security Fund and the Instrument for Financial Support for Border Management and Visa Policy (OJ L 231, 30.6.2021, p. 159).

Regulation (EU) 2022/562 of the European Parliament and of the Council of 6 April 2022 amending Regulations (EU) No 1303/2013 and (EU) No 223/2014 as regards Cohesion's Action for Refugees in Europe (CARE) (OJ L 109, 8.4.2022, p. 1).

Regulation (EU) 2022/613 of the European Parliament and of the Council of 12 April 2022 amending Regulations (EU) No 1303/2013 and (EU) No 223/2014 as regards increased pre-financing from REACT-EU resources and the establishment of a unit cost (OJ L 115, 13.4.2022, p. 38).

Regulation (EU) 2022/2039 of the European Parliament and of the Council of 19 October 2022 amending Regulations (EU) No 1303/2013 and (EU) 2021/1060 as regards additional flexibility to address the consequences of the military aggression of the Russian Federation FAST (Flexible Assistance for Territories) – CARE (OJ L 275, 25.10.2022, p. 23).

Regulation (EU) 2023/435 of the European Parliament and of the Council of 27 February 2023 amending Regulation (EU) 2021/241 as regards REPowerEU chapters in recovery and resilience plans and amending Regulations (EU) No 1303/2013, (EU) 2021/1060 and (EU) 2021/1755, and Directive 2003/87/EC (OJ L 63, 28.2.2023, p. 1).

#### *Reference acts*

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 29 May 2018, on a mechanism to resolve legal and administrative obstacles in a cross-border context (COM(2018) 373 final).

### **Article 05 02 01 — ERDF — Operational expenditure**

#### *Figures*

| Draft budget 2025 |                | Letter of amendment No. 1/2025 |               | New amount     |                |
|-------------------|----------------|--------------------------------|---------------|----------------|----------------|
| Commitments       | Payments       | Commitments                    | Payments      | Commitments    | Payments       |
| 40 157 207 649    | 18 000 000 000 |                                | 3 000 000 000 | 40 157 207 649 | 21 000 000 000 |

#### *Remarks*

This appropriation is intended to cover ERDF support under the Investment for jobs and growth goal and for the European territorial cooperation goal (Interreg) in the 2021-2027 programming period.

It will cover the following three categories of regions:

- less developed regions, with a GDP per capita less than 75 % of the average GDP of the Union,
- transition regions, with a GDP per capita between 75 % and 100 % of the average GDP of the Union,
- more developed regions, with a GDP per capita above 100 % of the average GDP of the Union.

### **Article 05 02 02 — ERDF — Operational technical assistance**

#### *Figures*

| Draft budget 2025 |            | Letter of amendment No. 1/2025 |          | New amount  |            |
|-------------------|------------|--------------------------------|----------|-------------|------------|
| Commitments       | Payments   | Commitments                    | Payments | Commitments | Payments   |
| 79 920 234        | 78 983 412 | -106 758                       | -106 758 | 79 813 476  | 78 876 654 |

#### *Remarks*

This appropriation is intended to cover the ERDF-funded technical assistance provided for in Article 35 of Regulation (EU) 2021/1060.

Technical assistance may support preparatory, monitoring, control, audit, evaluation, communication including corporate communication on the political priorities of the Union, visibility and all administrative and technical assistance actions necessary for the implementation of the legislation on Union funds and, where appropriate with third countries.

It may, in particular, be used to cover:

- IT-related expenditure, including corporate IT,
- communication expenditure, including corporate communication,
- expenditure related to studies and evaluations.

## **CHAPTER 05 03 — COHESION FUND (CF)**

#### *Figures*

| Title Chapter<br>Article Item | Heading  | FF  | Draft budget 2025 |               | Letter of amendment No.<br>1/2025 |          | New amount    |               |
|-------------------------------|--|-----|-------------------|---------------|-----------------------------------|----------|---------------|---------------|
|                               |  |     | Commitments       | Payments      | Commitments                       | Payments | Commitments   | Payments      |
| 05 03                         | Cohesion Fund (CF)   |     |                   |               |                                   |          |               |               |
| <b>05 03 01</b>               | <b><i>Cohesion Fund (CF) — Operational expenditure</i></b>   | 2.1 | 7 021 073 503     | 3 000 000 000 |                                   |          | 7 021 073 503 | 3 000 000 000 |
| <b>05 03 02</b>               | <b><i>Cohesion Fund (CF) — Operational technical assistance</i></b>  | 2.1 | 12 027 884        | 13 274 078    | -165 949                          | -165 949 | 11 861 935    | 13 108 129    |
| <b>05 03 03</b>               | <b><i>Connecting Europe Facility (CEF) — Transport — Cohesion Fund (CF) allocation</i></b>                         | 2.1 | 1 660 965 113     | 881 000 000   |                                   |          | 1 660 965 113 | 881 000 000   |
| <b>05 03 04</b>               | <b><i>InvestEU Fund — Contribution from the Cohesion Fund (CF)</i></b>   | 2.1 | p.m.              | 5 000 000     |                                   |          | p.m.          | 5 000 000     |
| <b>05 03 05</b>               | <b><i>Border Management and Visa Instrument (BMVI) — Contribution from the Cohesion Fund (CF)</i></b>              | 2.1 | 16 270 722        | 5 442 202     |                                   |          | 16 270 722    | 5 442 202     |
| <b>05 03 06</b>               | <b><i>European Maritime, Fisheries and Aquaculture Fund (EMFAF) — Contribution from the Cohesion Fund (CF)</i></b> | 2.1 | 2 509 202         | 2 429 964     |                                   |          | 2 509 202     | 2 429 964     |
| <b>05 03 07</b>               | <b><i>Horizon Europe — Contribution from the Cohesion Fund (CF)</i></b>  | 2.1 | p.m.              | p.m.          |                                   |          | p.m.          | p.m.          |

| Title Chapter<br>Article Item | Heading  | FF  | Draft budget 2025    |                      | Letter of amendment No.<br>1/2025 |                 | New amount           |                      |
|-------------------------------|--|-----|----------------------|----------------------|-----------------------------------|-----------------|----------------------|----------------------|
|                               |  |     | Commitments          | Payments             | Commitments                       | Payments        | Commitments          | Payments             |
| 05 03 08                      | <i>Digital Europe — Contribution from the Cohesion Fund (CF)</i>                               | 2.1 | p.m.                 | p.m.                 |                                   |                 | p.m.                 | p.m.                 |
| 05 03 09                      | <i>Recovery and Resilience Facility - Contribution from the CF</i>                             | 2.1 | p.m.                 | p.m.                 |                                   |                 | p.m.                 | p.m.                 |
| 05 03 99                      | <i>Completion of previous programmes and activities</i>  |     |                      |                      |                                   |                 |                      |                      |
| 05 03 99 01                   | Completion of the Cohesion Fund (CF) — Operational expenditure (prior to 2021)                 | 2.1 | p.m.                 | 50 000 000           |                                   |                 | p.m.                 | 50 000 000           |
| 05 03 99 02                   | Completion of the Cohesion Fund (CF) — Operational technical assistance (prior to 2021)        | 2.1 | p.m.                 | p.m.                 |                                   |                 | p.m.                 | p.m.                 |
| 05 03 99 03                   | Completion of the Connecting Europe Facility (CEF) — Cohesion Fund (CF) allocation (2014-2020) | 2.1 | p.m.                 | 415 450 000          |                                   |                 | p.m.                 | 415 450 000          |
| 05 03 99 04                   | Completion of the Cohesion Fund (CF) — Article 25 – Article 11 (prior to 2021)                 | 2.1 | p.m.                 | p.m.                 |                                   |                 | p.m.                 | p.m.                 |
|                               | <i>Article 05 03 99 — Subtotal</i>   |     | p.m.                 | 465 450 000          |                                   |                 | p.m.                 | 465 450 000          |
|                               | <b>Chapter 05 03 — Total</b>   |     | <b>8 712 846 424</b> | <b>4 372 596 244</b> | <b>-165 949</b>                   | <b>-165 949</b> | <b>8 712 680 475</b> | <b>4 372 430 295</b> |

### Remarks

CF support under the Investment for jobs and growth goal in the 2021-2027 and preceding programming periods. The CF will support Member States whose gross national income (GNI) per capita, measured in Purchasing Power Standards (PPS) and calculated on the basis of Union figures for the period 2014-2016, is less than 90 % of the average GNI per capita of the EU-27 for the same reference period. The appropriation, while ensuring an appropriate balance and according to the investment and infrastructure needs specific to each Member State, is intended to support:

- investments in the environment, including areas related to sustainable development and energy which present environmental benefits,
- the Connecting Europe Facility (CEF).

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other third countries) for participating in Union programmes and any other assigned revenue entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

### Legal basis

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320), and in particular Articles 92a and 92b thereof and Annex VIIa thereto.

Regulation (EU) No 1315/2013 of the European Parliament and of the Council of 11 December 2013 on Union guidelines for the development of the trans-European transport network and repealing Decision No 661/2010/EU (OJ L 348, 20.12.2013, p.1).

Regulation (EU) 2021/523 of the European Parliament and of the Council of 24 March 2021 establishing the InvestEU Programme and amending Regulation (EU) 2015/1017 (OJ L 107, 26.3.2021, p. 30).

Regulation (EU) 2021/1058 of the European Parliament and of the Council of 24 June 2021 on the European Regional Development Fund and on the Cohesion Fund (OJ L 231, 30.6.2021, p. 60).

Regulation (EU) 2021/1059 of the European Parliament and of the Council of 24 June 2021 on specific provisions for the European territorial cooperation goal (Interreg) supported by the European Regional Development Fund and external financing instruments (OJ L 231, 30.6.2021, p. 94).

Regulation (EU) 2021/1060 of the European Parliament and of the Council of 24 June 2021 laying down common provisions on the European Regional Development Fund, the European Social Fund Plus, the Cohesion Fund, the Just Transition Fund and the European Maritime, Fisheries and Aquaculture Fund and financial rules for those and for the Asylum, Migration and Integration Fund, the Internal Security Fund and the Instrument for Financial Support for Border Management and Visa Policy (OJ L 231, 30.6.2021, p. 159).

Regulation (EU) 2021/1153 of the European Parliament and of the Council of 7 July 2021 establishing the Connecting Europe Facility and repealing Regulations (EU) No 1316/2013 and (EU) No 283/2014 (OJ L 249, 14.7.2021, p. 38).

Regulation (EU) 2022/562 of the European Parliament and of the Council of 6 April 2022 amending Regulations (EU) No 1303/2013 and (EU) No 223/2014 as regards Cohesion's Action for Refugees in Europe (CARE) (OJ L 109, 8.4.2022, p. 1).

Regulation (EU) 2022/613 of the European Parliament and of the Council of 12 April 2022 amending Regulations (EU) No 1303/2013 and (EU) No 223/2014 as regards increased pre-financing from REACT-EU resources and the establishment of a unit cost (OJ L 115, 13.4.2022, p. 38).

Regulation (EU) 2022/2039 of the European Parliament and of the Council of 19 October 2022 amending Regulations (EU) No 1303/2013 and (EU) 2021/1060 as regards additional flexibility to address the consequences of the military aggression of the Russian Federation FAST (Flexible Assistance for Territories) – CARE (OJ L 275, 25.10.2022, p. 23).

Regulation (EU) 2023/435 of the European Parliament and of the Council of 27 February 2023 amending Regulation (EU) 2021/241 as regards REPowerEU chapters in recovery and resilience plans and amending Regulations (EU) No 1303/2013, (EU) 2021/1060 and (EU) 2021/1755, and Directive 2003/87/EC (OJ L 63, 28.2.2023, p. 1).

*Reference acts*

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 29 May 2018, on a mechanism to resolve legal and administrative obstacles in a cross-border context (COM(2018) 373 final).

**Article 05 03 02 — Cohesion Fund (CF) — Operational technical assistance**

*Figures*

| Draft budget 2025 |            | Letter of amendment No. 1/2025 |          | New amount  |            |
|-------------------|------------|--------------------------------|----------|-------------|------------|
| Commitments       | Payments   | Commitments                    | Payments | Commitments | Payments   |
| 12 027 884        | 13 274 078 | -165 949                       | -165 949 | 11 861 935  | 13 108 129 |

*Remarks*

This appropriation is intended to cover the CF-funded technical assistance provided for in Article 35 of Regulation (EU) 2021/1060.

Technical assistance may support preparatory, monitoring, control, audit, evaluation, communication including corporate communication on the political priorities of the Union, visibility and all administrative and technical assistance actions necessary for the implementation of the legislation on Union funds and, where appropriate with third countries.

It may, in particular, be used to cover:

- IT-related expenditure, including corporate IT,
- communication expenditure, including corporate communication,
- expenditure related to studies and evaluations.

## CHAPTER 05 04 — SUPPORT TO THE TURKISH CYPRIOT COMMUNITY

### Figures

| Title Chapter<br>Article Item | Heading  | FF  | Draft budget 2025 |                   | Letter of amendment No.<br>1/2025 |                | New amount        |                   |
|-------------------------------|--|-----|-------------------|-------------------|-----------------------------------|----------------|-------------------|-------------------|
|                               |  |     | Commitments       | Payments          | Commitments                       | Payments       | Commitments       | Payments          |
| 05 04                         | Support to the Turkish Cypriot community   |     |                   |                   |                                   |                |                   |                   |
| <b>05 04 01</b>               | <b>Financial support for encouraging the economic development of the Turkish Cypriot community</b>                                 | 2.2 | 32 919 879        | 29 000 000        | -47 176                           | -47 176        | 32 872 703        | 28 952 824        |
| <b>05 04 99</b>               | <b>Completion of previous programmes and activities</b>  |     |                   |                   |                                   |                |                   |                   |
| 05 04 99 01                   | Completion of previous financial support for encouraging the economic development of the Turkish Cypriot community (prior to 2021) | 2.2 | p.m.              | 3 000 000         |                                   |                | p.m.              | 3 000 000         |
|                               | <i>Article 05 04 99 — Subtotal</i>   |     | p.m.              | 3 000 000         |                                   |                | p.m.              | 3 000 000         |
|                               | <b>Chapter 05 04 — Total</b>   |     | <b>32 919 879</b> | <b>32 000 000</b> | <b>-47 176</b>                    | <b>-47 176</b> | <b>32 872 703</b> | <b>31 952 824</b> |

### Legal basis

Council Regulation (EC) No 389/2006 of 27 February 2006 establishing an instrument of financial support for encouraging the economic development of the Turkish Cypriot community and amending Council Regulation (EC) No 2667/2000 on the European Agency for Reconstruction (OJ L 65, 7.3.2006, p. 5).

### Article 05 04 01 — Financial support for encouraging the economic development of the Turkish Cypriot community

### Figures

| Draft budget 2025 |            | Letter of amendment No. 1/2025 |          | New amount  |            |
|-------------------|------------|--------------------------------|----------|-------------|------------|
| Commitments       | Payments   | Commitments                    | Payments | Commitments | Payments   |
| 32 919 879        | 29 000 000 | -47 176                        | -47 176  | 32 872 703  | 28 952 824 |

### Remarks

This appropriation is intended to cover the continuation of aid under Regulation (EC) No 389/2006 to facilitate the reunification of Cyprus by encouraging the economic development of the Turkish Cypriot community with particular emphasis on economic integration of the island, on improving contacts between the two communities and with the Union and on preparation for the application of the Union *acquis*. Assistance is delivered in the areas specified in that Regulation, and includes notably the promotion of social and economic development, the development and restructuring of infrastructure, reconciliation, confidence building measures and support to civil society, bringing the Turkish Cypriot community closer to the Union, including scholarships for Turkish Cypriot students. Also, the TAIEX instrument is used for the preparation of legal texts for the purpose of these being applicable upon the entry into force of a comprehensive settlement of the Cyprus problem, as well as for the preparation of the Union *acquis* immediately following a political settlement for reunification.

The appropriations will, in particular, allow for the continuation of Union financial support to facilitate the intensification of the work of the Committee on Missing Persons in order to meet the goals of its strategic plan on the faster identification of missing persons, as well as the implementation of the decisions of the bi-communal Technical Committee on Cultural Heritage in order to preserve common cultural heritage of Cyprus.

This appropriation is to be implemented in direct and indirect management and be used, inter alia, to sustain the outcome of works, services, supplies and grants being funded under earlier allocations. In addition, grant schemes addressed to a large variety of economic and civil society beneficiaries (non-governmental organisations, students and teachers, schools, farmers, small villages, and the private sector) may continue. These activities aim at socio-economic development and are driven by the prospect of reunification. Priority should be given, where possible, to reconciliation projects that create bridges between the two communities and build confidence. These measures underline the strong desire and commitment of the Union to the Cyprus problem settlement and reunification.

## TITLE 06 — RECOVERY AND RESILIENCE

### Figures

| Title Chapter | Heading   | FF | Draft budget 2025    |                      | Letter of amendment No. 1/2025 |                     | New amount           |                      |
|---------------|---|----|----------------------|----------------------|--------------------------------|---------------------|----------------------|----------------------|
|               |   |    | Commitments          | Payments             | Commitments                    | Payments            | Commitments          | Payments             |
| 06 01         | Support administrative expenditure of the 'Recovery and Resilience' cluster | 2  | 34 835 007           | 34 835 007           |                                |                     | 34 835 007           | 34 835 007           |
| 06 02         | Recovery and Resilience Facility and Technical Support Instrument           | 2  | 123 790 999          | 122 687 647          |                                |                     | 123 790 999          | 122 687 647          |
| 06 03         | Protection of the euro against counterfeiting                               | 2  | 902 450              | 870 000              |                                |                     | 902 450              | 870 000              |
| 06 04         | European Union Recovery Instrument (EURI)                                   | 2  | 5 156 000 000        | 5 156 000 000        | -195 000 000                   | -195 000 000        | 4 961 000 000        | 4 961 000 000        |
| 06 05         | Union Civil Protection Mechanism  | 2  | 203 321 354          | 105 000 000          |                                |                     | 203 321 354          | 105 000 000          |
| 06 06         | EU4Health Programme   | 2  | 555 939 966          | 558 000 000          |                                |                     | 555 939 966          | 558 000 000          |
| 06 07         | Emergency support within the Union  | 2  | p.m.                 | 1 000 000            |                                |                     | p.m.                 | 1 000 000            |
| 06 10         | Decentralised agencies  | 2  | 282 188 130          | 270 337 317          | 2 931 879                      | 2 931 879           | 285 120 009          | 273 269 196          |
|               | Reserves(30 02 02)  |    | 405 000              | 81 000               |                                |                     | 405 000              | 81 000               |
|               |   |    | 282 593 130          | 270 418 317          |                                |                     | 285 525 009          | 273 350 196          |
| 06 20         | Pilot projects, preparatory actions, prerogatives and other actions         | 2  | 12 339 727           | 12 050 000           |                                |                     | 12 339 727           | 12 050 000           |
|               | <b>Title 06 — Total</b>   |    | <b>6 369 317 633</b> | <b>6 260 779 971</b> | <b>-192 068 121</b>            | <b>-192 068 121</b> | <b>6 177 249 512</b> | <b>6 068 711 850</b> |
|               | Reserves(30 02 02)  |    | 405 000              | 81 000               |                                |                     | 405 000              | 81 000               |
|               | <b>Total including reserves</b>   |    | <b>6 369 722 633</b> | <b>6 260 860 971</b> |                                |                     | <b>6 177 654 512</b> | <b>6 068 792 850</b> |

## CHAPTER 06 04 — EUROPEAN UNION RECOVERY INSTRUMENT (EURI)

### Figures

| Title Chapter Article Item | Heading  | FF  | Draft budget 2025    | Letter of amendment No. 1/2025 | New amount           |
|----------------------------|--|-----|----------------------|--------------------------------|----------------------|
| 06 04                      | European Union Recovery Instrument (EURI)  |     |                      |                                |                      |
| <b>06 04 01</b>            | <b>European Union Recovery Instrument (EURI) – Payment of periodic coupon and redemption at maturity</b> | 2.2 | 5 156 000 000        | -195 000 000                   | 4 961 000 000        |
|                            | <b>Chapter 06 04 — Total</b>   |     | <b>5 156 000 000</b> | <b>-195 000 000</b>            | <b>4 961 000 000</b> |

### Legal basis

Council Decision (EU, Euratom) 2020/2053 of 14 December 2020 on the system of own resources of the European Union and repealing Decision 2014/335/EU, Euratom (OJ L 424, 15.12.2020, p. 1).

Council Regulation (EU) 2020/2094 of 14 December 2020 establishing a European Union Recovery Instrument to support the recovery in the aftermath of the COVID-19 crisis (OJ L 433I, 22.12.2020, p. 23).

### Article 06 04 01 — European Union Recovery Instrument (EURI) – Payment of periodic coupon and redemption at maturity

### Figures

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount    |
|-------------------|--------------------------------|---------------|
| 5 156 000 000     | -195 000 000                   | 4 961 000 000 |

### Remarks

This appropriation is intended to cover the costs associated with the funds borrowed on the capital markets and on behalf of the Union in the framework of the European Union Recovery Instrument.

## CHAPTER 06 10 — DECENTRALISED AGENCIES

### Figures

| Title Chapter<br>Article Item | Heading   | FF  | Draft budget 2025  |                    | Letter of amendment No.<br>1/2025 |                  | New amount         |                    |
|-------------------------------|---|-----|--------------------|--------------------|-----------------------------------|------------------|--------------------|--------------------|
|                               |   |     | Commitments        | Payments           | Commitments                       | Payments         | Commitments        | Payments           |
| 06 10                         | Decentralised agencies                                    |     |                    |                    |                                   |                  |                    |                    |
| <b>06 10 01</b>               | <b>European Centre for Disease Prevention and Control</b> | 2.2 | 78 657 337         | 78 657 337         | 978 047                           | 978 047          | 79 635 384         | 79 635 384         |
| <b>06 10 02</b>               | <b>European Food Safety Authority</b>                     | 2.2 | 156 269 245        | 144 418 432        | 1 642 278                         | 1 642 278        | 157 911 523        | 146 060 710        |
|                               | Reserves(30 02 02)  |     | 405 000            | 81 000             |                                   |                  | 405 000            | 81 000             |
|                               |   |     | 156 674 245        | 144 499 432        |                                   |                  | 158 316 523        | 146 141 710        |
| <b>06 10 03</b>               | <b>European Medicines Agency</b>                          |     |                    |                    |                                   |                  |                    |                    |
| 06 10 03 01                   | Union contribution to the European Medicines Agency       | 2.2 | 33 261 548         | 33 261 548         | 311 554                           | 311 554          | 33 573 102         | 33 573 102         |
| 06 10 03 02                   | Special contribution for orphan medicinal products        | 2.2 | 14 000 000         | 14 000 000         |                                   |                  | 14 000 000         | 14 000 000         |
|                               | <i>Article 06 10 03 — Subtotal</i>                        |     | 47 261 548         | 47 261 548         | 311 554                           | 311 554          | 47 573 102         | 47 573 102         |
|                               | <b>Chapter 06 10 — Total</b>                              |     | <b>282 188 130</b> | <b>270 337 317</b> | <b>2 931 879</b>                  | <b>2 931 879</b> | <b>285 120 009</b> | <b>273 269 196</b> |
|                               | Reserves(30 02 02)  |     | 405 000            | 81 000             |                                   |                  | 405 000            | 81 000             |
|                               | <b>Total including reserves</b>                           |     | <b>282 593 130</b> | <b>270 418 317</b> |                                   |                  | <b>285 525 009</b> | <b>273 350 196</b> |

### Remarks

Appropriations under this chapter are intended to cover the decentralised agencies' staff and administrative expenditure (Titles 1 and 2) and, where applicable, operational expenditure relating to the work programme (Title 3).

The establishment plans of the agencies are set out in Annex 'Staff' to this section.

The agencies must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the western Balkan potential candidates, or other third countries) for participating in Union programmes, amounts repaid in accordance with Article 17 of Commission Delegated Regulation (EU) 2019/715 of 18 December 2018 on the framework financial regulation for the bodies set up under the TFEU and Euratom Treaty and referred to in Article 70 of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council (OJ L 122, 10.5.2019, p. 1) and any other assigned revenue entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

### Article 06 10 01 — European Centre for Disease Prevention and Control

#### Figures

| Draft budget 2025 |            | Letter of amendment No. 1/2025 |          | New amount  |            |
|-------------------|------------|--------------------------------|----------|-------------|------------|
| Commitments       | Payments   | Commitments                    | Payments | Commitments | Payments   |
| 78 657 337        | 78 657 337 | 978 047                        | 978 047  | 79 635 384  | 79 635 384 |

### Remarks

Article 3 of Regulation (EC) No 851/2004 provides that the mission of the European Centre for Disease Prevention and Control is the following:

- In order to enhance the capacity of the Union and the Member States to protect human health through the prevention and control of communicable diseases in humans and related special health issues, the mission of the Centre is to identify and assess current and emerging threats to human health from communicable diseases and related special health issues, to

report thereon and, where appropriate, to ensure that information thereon is presented in an easily accessible way. The Centre acts in collaboration with competent bodies of the Member States or on its own initiative, through a dedicated network. The mission of the Centre is also to provide science-based recommendations and support in coordinating the response at Union and national levels, as well as at cross-border interregional and regional level, to such threats, where appropriate. In providing such recommendations, the Centre, where necessary, cooperates with Member States and takes into account existing national crisis management plans and the respective circumstances of each Member State.

- In the event of other outbreaks of diseases of unknown origin that may spread within or to the Union, the Centre acts on its own initiative until the source of the outbreak is known. In the case of an outbreak that is clearly not of a communicable disease, the Centre acts only in cooperation with the coordinating competent bodies and upon their request, and provides a risk assessment.
- In pursuing its mission, the Centre respects the responsibilities of the Member States, the Commission and other Union bodies or agencies, and the responsibilities of third countries and international organisations active within the field of public health, in particular the WHO, in order to ensure that there is comprehensiveness, coherence and complementarity of action and that actions are coordinated.
- The Centre supports the work of the Health Security Committee (HSC), established by Article 4 of Regulation (EU) 2022/2371 of the European Parliament and of the Council of 23 November 2022 on serious cross-border threats to health and repealing Decision No 1082/2013/EU (OJ L 314, 6.12.2022, p. 26), the Council, the Member States and, where relevant, other Union structures, in order to promote effective coherence between their respective activities and to coordinate responses to serious cross-border threats to health, within its mandate.

|  |            |
|--|------------|
| Total Union contribution   | 90 390 472 |
| <i>of which amount coming from the recovery of surplus (revenue Article 6 6 2)</i> | 10 755 088 |
| Amount entered in the budget   | 79 635 384 |

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue):

EFTA-EEA 2 194 540 6 6 0 0

#### *Legal basis*

Regulation (EC) No 851/2004 of the European Parliament and of the Council of 21 April 2004 establishing a European Centre for disease prevention and control (OJ L 142, 30.4.2004, p. 1).

Regulation (EU) 2022/2370 of the European Parliament and of the Council of 23 November 2022 amending Regulation (EC) No 851/2004 establishing a European centre for disease prevention and control (OJ L 314, 6.12.2022, p. 1).

#### *Reference acts*

Commission staff working document - Accompanying document to the Communication from the Commission to the European Parliament and the Council - The European Centre for Disease Prevention and Control activities on Communicable diseases: the positive outcomes since the Centre's establishment and the planned activities and resource needs (COM(2008) 741 / SEC(2008) 2792).

## **Article 06 10 02 — European Food Safety Authority**

#### *Figures*

|                    | Draft budget 2025  |                    | Letter of amendment No. 1/2025 |                  | New amount         |                    |
|--------------------|--------------------|--------------------|--------------------------------|------------------|--------------------|--------------------|
|                    | Commitments        | Payments           | Commitments                    | Payments         | Commitments        | Payments           |
| 06 10 02           | 156 269 245        | 144 418 432        | 1 642 278                      | 1 642 278        | 157 911 523        | 146 060 710        |
| Reserves(30 02 02) | 405 000            | 81 000             |                                |                  | 405 000            | 81 000             |
| <b>Total</b>       | <b>156 674 245</b> | <b>144 499 432</b> | <b>1 642 278</b>               | <b>1 642 278</b> | <b>158 316 523</b> | <b>146 141 710</b> |



## Remarks

European Food Safety Authority (EFSA) is the cornerstone of the Union system of risk assessment for food and feed safety. Its scientific advice on existing and emerging risks underpins the policies and decisions of risk managers in the Union institutions and Member States with the objective of protecting consumer health. The Authority's most critical commitment is to provide objective, transparent and independent advice and clear communication grounded in the most up-to-date scientific methodologies, information and data available. The Authority is committed to the core standards of scientific excellence, openness, transparency, independence and responsiveness.

The establishment plan of the Authority, as the outgoing Chair of the Network of Agencies, includes one post to create a position for the Head of the Shared Support Office in Brussels. This is with the aim of promoting efficiency gains and synergies across agencies and with the institutions, so that individual agencies can focus their resources on core tasks. The financing of the post for the Head of the Shared Support Office will be shared between the agencies, which means that no additional funding for the Authority is required in this respect.

|  |             |
|--|-------------|
| Total Union contribution   | 159 156 278 |
| <i>of which amount coming from the recovery of surplus<br/>(revenue Article 6 6 2)</i> | 839 755     |
| Amount entered in the budget   | 158 316 523 |

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue):

EFTA-EEA 4 308 542 6 600

## Legal basis

Regulation (EC) No 178/2002 of the European Parliament and of the Council of 28 January 2002 laying down the general principles and requirements of food law, establishing the European Food Safety Authority and laying down procedures in matters of food safety (OJ L 31, 1.2.2002, p. 1).

Regulation (EU) 2019/1381 of the European Parliament and of the Council of 20 June 2019 on the transparency and sustainability of the EU risk assessment in the food chain and amending Regulations (EC) No 178/2002, (EC) No 1829/2003, (EC) No 1831/2003, (EC) No 2065/2003, (EC) No 1935/2004, (EC) No 1331/2008, (EC) No 1107/2009, (EU) 2015/2283 and Directive 2001/18/EC (OJ L 231, 6.9.2019, p. 1).

## Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 5 July 2023, on plants obtained by certain new genomic techniques and their food and feed, and amending Regulation (EU) 2017/625 (COM(2023) 411 final).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 7 December 2023, amending Regulations (EC) No 178/2002, (EC) No 401/2009, (EU) 2017/745 and (EU) 2019/1021 of the European Parliament and of the Council as regards the re-attribution of scientific and technical tasks and improving cooperation among Union agencies in the area of chemicals (COM(2023) 783 final).

## Article 06 10 03 — European Medicines Agency

Item 06 10 03 01 — Union contribution to the European Medicines Agency

### Figures

| Draft budget 2025 |            | Letter of amendment No. 1/2025 |          | New amount  |            |
|-------------------|------------|--------------------------------|----------|-------------|------------|
| Commitments       | Payments   | Commitments                    | Payments | Commitments | Payments   |
| 33 261 548        | 33 261 548 | 311 554                        | 311 554  | 33 573 102  | 33 573 102 |

## Remarks

In order to promote the protection of human and animal health and of consumers of medicinal products throughout the Union, and in order to promote the completion of the internal market through the adoption of uniform regulatory decisions based on scientific criteria concerning the placing on the market and the use of medicinal products, the objective of the European Medicines Agency (EMA) is to provide the Member States and the institutions of the Union with the best possible scientific advice on any question relating to the evaluation of the quality, the safety, and the efficacy of medicinal products for human and veterinary use, in accordance with the provisions of the Union legislation relating to medicinal products.

Regulation (EU) 2022/123 strengthened the role of the EMA in crisis preparedness and the management of medicinal products and medical devices, allowing the EMA to closely monitor and mitigate shortages of medicines and facilitate the faster approval of medicines that could treat or prevent a disease causing a public health crisis. After an initial transition period, the EMA will also coordinate responses of the Member States on shortages of critical medical devices in the event of a crisis.

|   |            |
|---|------------|
| Total Union contribution  | 33 594 041 |
| <i>of which amount coming from the recovery of surplus<br/>(assigned revenue 6 6 2)</i> | 20 939     |
| Amount entered in the budget  | 33 573 102 |

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue):

EFTA-EEA 927 997 6 6 0 0

## Legal basis

Council Regulation (EC) No 297/95 of 10 February 1995 on fees payable to the European Agency for the Evaluation of Medicinal Products (OJ L 35, 15.2.1995, p. 1).

Regulation (EC) No 141/2000 of the European Parliament and of the Council of 16 December 1999 on orphan medicinal products (OJ L 18, 22.1.2000, p. 1).

Directive 2001/83/EC of the European Parliament and of the Council of 6 November 2001 on the Community code relating to medicinal products for human use (OJ L 311, 28.11.2001, p. 67).

Regulation (EC) No 726/2004 of the European Parliament and of the Council of 31 March 2004 laying down Community procedures for the authorisation and supervision of medicinal products for human and veterinary use and establishing a European Medicines Agency (OJ L 136, 30.4.2004, p. 1) (replacing Council Regulation (EEC) No 2309/93).

Commission Regulation (EC) No 2049/2005 of 15 December 2005 laying down, pursuant to Regulation (EC) No 726/2004 of the European Parliament and of the Council, rules regarding the payment of fees to, and the receipt of administrative assistance from, the European Medicines Agency by micro, small and medium-sized enterprises (OJ L 329, 16.12.2005, p. 4).

Regulation (EC) No 1901/2006 of the European Parliament and of the Council of 12 December 2006 on medicinal products for paediatric use and amending Regulation (EEC) No 1768/92, Directive 2001/20/EC, Directive 2001/83/EC and Regulation (EC) No 726/2004 (OJ L 378, 27.12.2006, p. 1).

Regulation (EC) No 1394/2007 of the European Parliament and of the Council of 13 November 2007 on advanced therapy medicinal products and amending Directive 2001/83/EC and Regulation (EC) No 726/2004 (OJ L 324, 10.12.2007, p. 121).

Commission Regulation (EC) No 1234/2008 of 24 November 2008 concerning the examination of variations to the terms of marketing authorisations for medicinal products for human use and veterinary medicinal products (OJ L 334, 12.12.2008, p. 7).

Regulation (EC) No 470/2009 of the European Parliament and of the Council of 6 May 2009 laying down Community procedures for the establishment of residue limits of pharmacologically active substances in foodstuffs of animal origin, repealing Council Regulation (EEC) No 2377/90 and amending Directive 2001/82/EC of the European Parliament and of the Council and Regulation (EC) No 726/2004 of the European Parliament and of the Council (OJ L 152, 16.6.2009, p. 11).

Commission Regulation (EC) No 668/2009 of 24 July 2009 implementing Regulation (EC) No 1394/2007 of the European Parliament and of the Council with regard to the evaluation and certification of quality and non-clinical data relating to advanced therapy medicinal products developed by micro, small and medium-sized enterprises (OJ L 194, 25.7.2009, p. 7).

Regulation (EU) No 536/2014 of the European Parliament and the Council of 16 April 2014 on clinical trials on medicinal products for human use, and repealing Directive 2001/20/EC (OJ L 158, 27.5.2014, p. 1).

Regulation (EU) No 658/2014 of the European Parliament and of the Council of 15 May 2014 on fees payable to the European Medicines Agency for the conduct of pharmacovigilance activities in respect of medicinal products for human use (OJ L 189, 27.6.2014, p. 112).

Regulation (EU) 2017/745 of the European Parliament and of the Council of 5 April 2017 on medical devices, amending Directive 2001/83/EC, Regulation (EC) No 178/2002 and Regulation (EC) No 1223/2009 and repealing Council Directives 90/385/EEC and 93/42/EEC (OJ L 117, 5.5.2017, p. 1).

Regulation (EU) 2017/746 of the European Parliament and of the Council of 5 April 2017 on in vitro diagnostic medical devices and repealing Directive 98/79/EC and Commission Decision 2010/227/EU (OJ L 117, 5.5.2017, p. 176).

Regulation (EU) 2019/6 of the European Parliament and of the Council of 11 December 2018 on veterinary medicinal products and repealing Directive 2001/82/EC (OJ L 4, 7.1.2019, p. 43).

Regulation (EU) 2022/123 of the European Parliament and of the Council of 25 January 2022 on a reinforced role for the European Medicines Agency in crisis preparedness and management for medicinal products and medical devices (OJ L 20, 31.1.2022, p. 1).

#### Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 26 April 2023, laying down Union procedures for the authorisation and supervision of medicinal products for human use and establishing rules governing the European Medicines Agency, amending Regulation (EC) No 1394/2007 and Regulation (EU) No 536/2014 and repealing Regulation (EC) No 726/2004, Regulation (EC) No 141/2000 and Regulation (EC) No 1901/2006 (COM(2023) 193 final).

## TITLE 07 — INVESTING IN PEOPLE, SOCIAL COHESION AND VALUES

#### Figures

| Title Chapter | Heading   | FF | Draft budget 2025     |                       | Letter of amendment No. 1/2025 |                  | New amount            |                       |
|---------------|---|----|-----------------------|-----------------------|--------------------------------|------------------|-----------------------|-----------------------|
|               |   |    | Commitments           | Payments              | Commitments                    | Payments         | Commitments           | Payments              |
| 07 01         | Support administrative expenditure of the 'Investing in People, Social Cohesion and Values' cluster | 2  | 113 496 160           | 113 496 160           | 1 213 094                      | 1 213 094        | 114 709 254           | 114 709 254           |
| 07 02         | European Social Fund Plus (ESF+)  | 2  | 17 284 436            |                       |                                |                  | 17 284 436            |                       |
|               |   |    | 679                   | 7 617 034 452         |                                |                  | 679                   | 7 617 034 452         |
| 07 03         | Erasmus+  | 2  | 3 908 254 025         | 3 705 060 000         | -650 551                       | -650 551         | 3 907 603 474         | 3 704 409 449         |
| 07 04         | European Solidarity Corps   | 2  | 139 727 332           | 126 000 000           | -29 593                        | -29 593          | 139 697 739           | 125 970 407           |
| 07 05         | Creative Europe   | 2  | 326 982 300           | 321 837 316           | -365 873                       | -365 873         | 326 616 427           | 321 471 443           |
| 07 06         | Citizens, Equality, Rights and Values   | 2  | 224 811 741           | 177 664 118           | -167 077                       | -167 077         | 224 644 664           | 177 497 041           |
| 07 07         | Justice   | 2  | 40 650 000            | 36 427 526            |                                |                  | 40 650 000            | 36 427 526            |
| 07 10         | Decentralised Agencies and European Public Prosecutor's Office                                      | 2  | 314 743 056           | 312 476 541           | 7 585 536                      | 7 585 536        | 322 328 592           | 320 062 077           |
| 07 20         | Pilot projects, preparatory actions, prerogatives and other actions                                 | 2  | 194 003 530           | 204 606 823           |                                |                  | 194 003 530           | 204 606 823           |
|               | <b>Title 07 — Total</b>   |    | <b>22 547 104 823</b> | <b>12 614 602 936</b> | <b>7 585 536</b>               | <b>7 585 536</b> | <b>22 554 690 359</b> | <b>12 622 188 472</b> |

## CHAPTER 07 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE ‘INVESTING IN PEOPLE, SOCIAL COHESION AND VALUES’ CLUSTER

Figures

| Title Chapter Article Item | Heading   | FF  | Draft budget 2025  | Letter of amendment No. 1/2025 | New amount         |
|----------------------------|---|-----|--------------------|--------------------------------|--------------------|
| 07 01                      | Support administrative expenditure of the ‘Investing in People, Social Cohesion and Values’ cluster       |     |                    |                                |                    |
| <b>07 01 01</b>            | <b>Support expenditure for the European Social Fund Plus (ESF+)</b>                                       |     |                    |                                |                    |
| 07 01 01 01                | Support expenditure for the ESF+ — Shared management  | 2.1 | 6 821 400          |                                | 6 821 400          |
| 07 01 01 02                | Support expenditure for the Employment and Social Innovation strand                                       | 2.2 | 1 751 383          |                                | 1 751 383          |
|                            | <i>Article 07 01 01 — Subtotal</i>  |     | 8 572 783          |                                | 8 572 783          |
| <b>07 01 02</b>            | <b>Support expenditure for Erasmus+</b>   |     |                    |                                |                    |
| 07 01 02 01                | Support expenditure for Erasmus+  | 2.2 | 27 229 773         |                                | 27 229 773         |
| 07 01 02 75                | European Education and Culture Executive Agency — Contribution from Erasmus+                              | 2.2 | 33 672 401         | 650 551                        | 34 322 952         |
|                            | <i>Article 07 01 02 — Subtotal</i>  |     | 60 902 174         | 650 551                        | 61 552 725         |
| <b>07 01 03</b>            | <b>Support expenditure for the European Solidarity Corps</b>  |     |                    |                                |                    |
| 07 01 03 01                | Support expenditure for the European Solidarity Corps   | 2.2 | 5 641 573          |                                | 5 641 573          |
| 07 01 03 75                | European Education and Culture Executive Agency — Contribution from the European Solidarity Corps         | 2.2 | 1 531 747          | 29 593                         | 1 561 340          |
|                            | <i>Article 07 01 03 — Subtotal</i>  |     | 7 173 320          | 29 593                         | 7 202 913          |
| <b>07 01 04</b>            | <b>Support expenditure for Creative Europe</b>  |     |                    |                                |                    |
| 07 01 04 01                | Support expenditure for Creative Europe   | 2.2 | 6 287 469          |                                | 6 287 469          |
| 07 01 04 75                | European Education and Culture Executive Agency — Contribution from Creative Europe                       | 2.2 | 18 937 534         | 365 873                        | 19 303 407         |
|                            | <i>Article 07 01 04 — Subtotal</i>  |     | 25 225 003         | 365 873                        | 25 590 876         |
| <b>07 01 05</b>            | <b>Support expenditure for Citizens, Equality, Rights and Values</b>                                      |     |                    |                                |                    |
| 07 01 05 01                | Support expenditure for Citizens, Equality, Rights and Values   | 2.2 | 1 875 000          |                                | 1 875 000          |
| 07 01 05 75                | European Education and Culture Executive Agency — Contribution from Citizens, Equality, Rights and Values | 2.2 | 8 647 880          | 167 077                        | 8 814 957          |
|                            | <i>Article 07 01 05 — Subtotal</i>  |     | 10 522 880         | 167 077                        | 10 689 957         |
| <b>07 01 06</b>            | <b>Support expenditure for Justice</b>  | 2.2 | 1 100 000          |                                | 1 100 000          |
|                            | <b>Chapter 07 01 — Total</b>  |     | <b>113 496 160</b> | <b>1 213 094</b>               | <b>114 709 254</b> |

Remarks

Appropriations under this chapter are intended to cover expenditure of an administrative nature directly linked to the achievement of the objectives of the programmes or measures coming under this cluster, and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the western Balkan potential candidates, or other third countries) for participating in Union programmes and any other assigned revenue entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

## **Article 07 01 02 — Support expenditure for Erasmus+**

### *Legal basis*

See Chapter 07 03.

## **Item 07 01 02 75 — European Education and Culture Executive Agency — Contribution from Erasmus+**

### *Figures*

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| 33 672 401        | 650 551                        | 34 322 952 |

### *Remarks*

The European Education and Culture Executive Agency is entrusted with the implementation of certain actions of the Erasmus+ programme. This appropriation is intended to cover the operating costs of that Executive Agency incurred due to the implementation of actions from the Erasmus+ programme and the completion of its predecessor programmes.

The establishment plan of the European Education and Culture Executive Agency is set out in Annex ‘Staff’ to this section.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

|   |                   |
|---|-------------------|
| EFTA-EEA  | 939 460 6 6 0 0   |
| Candidate countries and Western Balkan potential candidates | 1 530 813 6 1 2 1 |

### *Legal basis*

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

Commission implementing decision (EU) 2021/173 of 12 February 2021 establishing the European Climate, Infrastructure and Environment Executive Agency, the European Health and Digital Executive Agency, the European Research Executive Agency, the European Innovation Council and SMEs Executive Agency, the European Research Council Executive Agency, and the European Education and Culture Executive Agency and repealing Implementing Decisions 2013/801/EU, 2013/771/EU, 2013/778/EU, 2013/779/EU, 2013/776/EU and 2013/770/EU (OJ L 50, 15.2.2021, p. 9).

See Chapter 07 03.

### *Reference acts*

Commission Decision C(2022) 5057 of 22 July 2022 delegating powers to the European Education and Culture Executive Agency with a view to the performance of tasks linked to the implementation of Union programmes in the field of education, audiovisual and culture, citizenship and solidarity comprising, in particular, implementation of appropriations entered in the general budget of the Union and repealing Decision C(2021) 951 final.

## **Article 07 01 03 — Support expenditure for the European Solidarity Corps**

### *Legal basis*

See Chapter 07 04.

Item 07 01 03 75 — European Education and Culture Executive Agency — Contribution from the European Solidarity Corps

*Figures*

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| 1 531 747         | 29 593                         | 1 561 340  |

*Remarks*

The European Education and Culture Executive Agency is entrusted with the implementation of certain actions of the European Solidarity Corps programme. This appropriation is intended to cover the operating costs of that Executive Agency incurred due to the implementation of actions from the European Solidarity Corps programme and the completion of its predecessor programmes.

The establishment plan of the European Education and Culture Executive Agency is set out in Annex ‘Staff’ to this section.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

|   |              |
|---|--------------|
| EFTA-EEA  | 3 217 6 600  |
| Candidate countries and Western Balkan potential candidates | 83 976 6 122 |

*Legal basis*

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

Commission implementing decision (EU) 2021/173 of 12 February 2021 establishing the European Climate, Infrastructure and Environment Executive Agency, the European Health and Digital Executive Agency, the European Research Executive Agency, the European Innovation Council and SMEs Executive Agency, the European Research Council Executive Agency, and the European Education and Culture Executive Agency and repealing Implementing Decisions 2013/801/EU, 2013/771/EU, 2013/778/EU, 2013/779/EU, 2013/776/EU and 2013/770/EU (OJ L 50, 15.2.2021, p. 9).

See Chapter 07 04.

*Reference acts*

Commission Decision C(2022) 5057 of 22 July 2022 delegating powers to the European Education and Culture Executive Agency with a view to the performance of tasks linked to the implementation of Union programmes in the field of education, audiovisual and culture, citizenship and solidarity comprising, in particular, implementation of appropriations entered in the general budget of the Union and repealing Decision C(2021) 951 final.

**Article 07 01 04 — Support expenditure for Creative Europe**

*Legal basis*

See Chapter 07 05.

Item 07 01 04 75 — European Education and Culture Executive Agency — Contribution from Creative Europe

*Figures*

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| 18 937 534        | 365 873                        | 19 303 407 |

### Remarks

This appropriation is intended to cover the operating costs of the European Education and Culture Executive Agency incurred by that Executive Agency's participation in managing the Creative Europe Programme and the completion of its predecessor programmes.

The establishment plan of the European Education and Culture Executive Agency is set out in Annex 'Staff' to this section.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

|   |                 |
|---|-----------------|
| EFTA-EEA  | 528 357 6 6 0 0 |
| Candidate countries and Western Balkan potential candidates | 110 302 6 1 2 3 |

### Legal basis

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

Commission implementing decision (EU) 2021/173 of 12 February 2021 establishing the European Climate, Infrastructure and Environment Executive Agency, the European Health and Digital Executive Agency, the European Research Executive Agency, the European Innovation Council and SMEs Executive Agency, the European Research Council Executive Agency, and the European Education and Culture Executive Agency and repealing Implementing Decisions 2013/801/EU, 2013/771/EU, 2013/778/EU, 2013/779/EU, 2013/776/EU and 2013/770/EU (OJ L 50, 15.2.2021, p. 9).

See Chapter 07 05.

### Reference acts

Commission Decision C(2022) 5057 of 22 July 2022 delegating powers to the European Education and Culture Executive Agency with a view to the performance of tasks linked to the implementation of Union programmes in the field of education, audiovisual and culture, citizenship and solidarity comprising, in particular, implementation of appropriations entered in the general budget of the Union and repealing Decision C(2021) 951 final.

## Article 07 01 05 — Support expenditure for Citizens, Equality, Rights and Values

### Legal basis

See Chapter 07 06.

Item 07 01 05 75 — European Education and Culture Executive Agency — Contribution from Citizens, Equality, Rights and Values

### Figures

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| 8 647 880         | 167 077                        | 8 814 957  |

### Remarks

This appropriation is intended to cover the operating costs of the European Education and Culture Executive Agency incurred by that Executive Agency's participation in managing the Citizens, Equality, Rights and Values programme and the completion of its predecessor programmes.

The establishment plan of the European Education and Culture Executive Agency is set out in Annex 'Staff' to this section.

## Legal basis

Commission implementing decision (EU) 2021/173 of 12 February 2021 establishing the European Climate, Infrastructure and Environment Executive Agency, the European Health and Digital Executive Agency, the European Research Executive Agency, the European Innovation Council and SMEs Executive Agency, the European Research Council Executive Agency, and the European Education and Culture Executive Agency and repealing Implementing Decisions 2013/801/EU, 2013/771/EU, 2013/778/EU, 2013/779/EU, 2013/776/EU and 2013/770/EU (OJ L 50, 15.2.2021, p. 9).

See Chapter 07 06.

## Reference acts

Commission Decision C(2022) 5057 of 22 July 2022 delegating powers to the European Education and Culture Executive Agency with a view to the performance of tasks linked to the implementation of Union programmes in the field of education, audiovisual and culture, citizenship and solidarity comprising, in particular, implementation of appropriations entered in the general budget of the Union and repealing Decision C(2021)951 final.

## CHAPTER 07 03 — ERASMUS+

### Figures

| Title Chapter<br>Article Item | Heading   | FF  | Draft budget 2025    |                      | Letter of amendment No.<br>1/2025 |                 | New amount           |                      |
|-------------------------------|---|-----|----------------------|----------------------|-----------------------------------|-----------------|----------------------|----------------------|
|                               |   |     | Commitments          | Payments             | Commitments                       | Payments        | Commitments          | Payments             |
| 07 03                         | Erasmus+  |     |                      |                      |                                   |                 |                      |                      |
| <b>07 03 01</b>               | <b>Promoting learning mobility of individuals and groups, and cooperation, inclusion and equity, excellence, creativity and innovation at the level of organisations and policies in the field of education and training</b>                |     |                      |                      |                                   |                 |                      |                      |
| 07 03 01 01                   | Promoting learning mobility of individuals and groups, and cooperation, inclusion and equity, excellence, creativity and innovation at the level of organisations and policies in the field of education and training — Indirect management | 2.2 | 2 915 024 505        | 2 745 720 000        | -650 551                          | -650 551        | 2 914 373 954        | 2 745 069 449        |
| 07 03 01 02                   | Promoting learning mobility of individuals and groups, and cooperation, inclusion and equity, excellence, creativity and innovation at the level of organisations and policies in the field of education and training — Direct management   | 2.2 | 508 654 825          | 490 340 000          |                                   |                 | 508 654 825          | 490 340 000          |
|                               | <i>Article 07 03 01 — Subtotal</i>  |     | 3 423 679 330        | 3 236 060 000        | -650 551                          | -650 551        | 3 423 028 779        | 3 235 409 449        |
| <b>07 03 02</b>               | <b>Promoting non-formal and informal learning mobility and active participation among young people, and cooperation, inclusion, creativity and innovation at the level of organisations and policies in the field of youth</b>              |     |                      |                      |                                   |                 |                      |                      |
| 07 03 02                      | Promoting non-formal and informal learning mobility and active participation among young people, and cooperation, inclusion, creativity and innovation at the level of organisations and policies in the field of youth                     | 2.2 | 408 898 370          | 380 000 000          |                                   |                 | 408 898 370          | 380 000 000          |
| <b>07 03 03</b>               | <b>Promoting learning mobility of sport staff, and cooperation, inclusion, creativity and innovation at the level of sport organisations and sport policies</b>   |     |                      |                      |                                   |                 |                      |                      |
| 07 03 03                      | Promoting learning mobility of sport staff, and cooperation, inclusion, creativity and innovation at the level of sport organisations and sport policies  | 2.2 | 75 676 325           | 74 000 000           |                                   |                 | 75 676 325           | 74 000 000           |
| <b>07 03 99</b>               | <b>Completion of previous programmes and activities</b>   |     |                      |                      |                                   |                 |                      |                      |
| 07 03 99 01                   | Completion of previous Erasmus programmes (prior to 2021)   | 2.2 | p.m.                 | 15 000 000           |                                   |                 | p.m.                 | 15 000 000           |
|                               | <i>Article 07 03 99 — Subtotal</i>  |     | p.m.                 | 15 000 000           |                                   |                 | p.m.                 | 15 000 000           |
|                               | <b>Chapter 07 03 — Total</b>  |     | <b>3 908 254 025</b> | <b>3 705 060 000</b> | <b>-650 551</b>                   | <b>-650 551</b> | <b>3 907 603 474</b> | <b>3 704 409 449</b> |

### Remarks

Appropriations under this chapter are intended to cover Erasmus+: the Union programme for education and training, youth and sport. Its objective is to support the educational, professional and personal development of people in the fields of education and training,



youth and sport, in Europe and beyond, thereby contributing to sustainable growth, quality jobs and social cohesion and to strengthening European identity and active citizenship. As such, the Erasmus+ programme is to be a key instrument for building a European education area, supporting the implementation of the European strategic cooperation in the field of education and training, including its underlying sectoral agendas, advancing youth policy cooperation under the 2019-2027 Union Youth Strategy and developing the European dimension in sport. The Erasmus+ programme will build on the achievements and contribute to the long-lasting legacy of the 2022 European Year of Youth.

The Erasmus+ programme has the following specific objectives:

- to promote the learning mobility of individuals and groups, and cooperation, inclusion and equity, excellence, creativity and innovation at the level of organisations and policies in the field of education and training,
- to promote non-formal and informal learning mobility and active participation among young people, and cooperation, inclusion, creativity and innovation at the level of organisations and policies in the field of youth,
- to promote the learning mobility of sport staff, and cooperation, quality, inclusion, creativity and innovation at the level of sport organisations and sport policies.

The objectives of the Erasmus+ programme are to be pursued through the following three key actions:

- learning mobility (key action 1),
- cooperation among organisations and institutions (key action 2),
- support to policy development and cooperation (key action 3).

The objectives shall also be pursued through Jean Monnet actions.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the western Balkan potential candidates, or other third countries) for participating in Union programmes and any other assigned revenue entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

#### *Legal basis*

Regulation (EU) 2021/817 of the European Parliament and of the Council of 20 May 2021 establishing Erasmus+: the Union Programme for education and training, youth and sport and repealing Regulation (EU) No 1288/2013 (OJ L 189, 28.5.2021, p. 1).

Decision (EU) 2021/2316 of the European Parliament and of the Council of 22 December 2021 on a European Year of Youth (2022) (OJ L 462, 28.12.2021, p. 1).

**Article 07 03 01 — Promoting learning mobility of individuals and groups, and cooperation, inclusion and equity, excellence, creativity and innovation at the level of organisations and policies in the field of education and training**

Item 07 03 01 01 — Promoting learning mobility of individuals and groups, and cooperation, inclusion and equity, excellence, creativity and innovation at the level of organisations and policies in the field of education and training — Indirect management

*Figures*

| Draft budget 2025 |               | Letter of amendment No. 1/2025 |          | New amount    |               |
|-------------------|---------------|--------------------------------|----------|---------------|---------------|
| Commitments       | Payments      | Commitments                    | Payments | Commitments   | Payments      |
| 2 915 024 505     | 2 745 720 000 | -650 551                       | -650 551 | 2 914 373 954 | 2 745 069 449 |

*Remarks*

This appropriation is intended to cover the field of education and training of the Erasmus+ programme under indirect management. It shall support the three key actions.

**Key action 1: Learning mobility**

In the field of education and training, the Erasmus+ programme is to support the following actions: (a) the learning mobility of higher education students and staff; (b) the learning mobility of vocational education and training learners and staff; (c) the learning mobility of school pupils and staff; and (d) the learning mobility of adult education learners and staff.

Learning mobility may be accompanied by virtual learning and measures, such as language support, preparatory visits, training and virtual cooperation. Learning mobility may be replaced by virtual learning for those persons who are unable to participate in learning mobility.

**Key action 2: Cooperation among organisations and institutions**

In the field of education and training, the Erasmus+ programme is to support partnerships for cooperation and exchanges of practices, including small-scale partnerships to foster wider and more inclusive access to the programme.

**Key action 3: Support to policy development and cooperation**

In the field of education and training, the Erasmus+ programme is to support the following actions: (a) the preparation and implementation of the Union general and sectoral policy agendas in education and training, including with the support of the Eurydice network or activities of other relevant organisations; (b) Union tools and measures that foster the quality, transparency and recognition of competences, skills and qualifications; (c) policy dialogue and cooperation with relevant stakeholders, including Union-wide networks, European organisations and international organisations in the field of education and training; (d) measures that contribute to the high-quality and inclusive implementation of the Erasmus+ programme; (e) cooperation with other Union instruments and support to other Union policies; and (f) dissemination and awareness-raising activities about European policy outcomes and priorities and about the Erasmus+ programme.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

|   |                     |
|---|---------------------|
| EFTA-EEA  | 81 329 184 6 6 0 0  |
| Candidate countries and Western Balkan potential candidates | 132 522 717 6 1 2 1 |

## CHAPTER 07 04 — EUROPEAN SOLIDARITY CORPS

### Figures

| Title Chapter<br>Article Item | Heading  | FF  | Draft budget 2025  |                    | Letter of amendment No.<br>1/2025 |                | New amount         |                    |
|-------------------------------|--|-----|--------------------|--------------------|-----------------------------------|----------------|--------------------|--------------------|
|                               |  |     | Commitments        | Payments           | Commitments                       | Payments       | Commitments        | Payments           |
| 07 04                         | European Solidarity Corps  |     |                    |                    |                                   |                |                    |                    |
| <b>07 04 01</b>               | <b>European Solidarity Corps</b>   | 2.2 | 139 727 332        | 126 000 000        | -29 593                           | -29 593        | 139 697 739        | 125 970 407        |
| <b>07 04 99</b>               | <b>Completion of previous programmes and activities</b>  |     |                    |                    |                                   |                |                    |                    |
| 07 04 99 01                   | Completion of the European Solidarity Corps (2018 to 2020)   | 2.2 | p.m.               | p.m.               |                                   |                | p.m.               | p.m.               |
| 07 04 99 02                   | Completion of the EU Aid Volunteers initiative — Strengthening the Union’s capacity to respond to humanitarian crises (2014 to 2020) | 2.2 | p.m.               | p.m.               |                                   |                | p.m.               | p.m.               |
|                               | <i>Article 07 04 99 — Subtotal</i>   |     | p.m.               | p.m.               |                                   |                | p.m.               | p.m.               |
|                               | <b>Chapter 07 04 — Total</b>   |     | <b>139 727 332</b> | <b>126 000 000</b> | <b>-29 593</b>                    | <b>-29 593</b> | <b>139 697 739</b> | <b>125 970 407</b> |

### Remarks

Appropriations under this chapter are intended to cover European Solidarity Corps activities.

The general objective of the European Solidarity Corps is to enhance the engagement of young people and organisations in accessible and high-quality solidarity activities, primarily volunteering, as a means of strengthening cohesion, solidarity, European identity and active citizenship in the Union and beyond, addressing societal and humanitarian challenges on the ground, with particular focus on the promotion of sustainable development, social inclusion and equal opportunities.

The specific objective of the European Solidarity Corps is to provide young people, including those with fewer opportunities, with easily accessible opportunities for engagement in solidarity activities that induce positive societal changes in the Union and beyond, while improving and properly validating their competences as well as facilitating their continuous engagement as active citizens. The European Solidarity Corps will build on the achievements and contribute to the long-lasting legacy of the 2022 European Year of Youth.

The objectives of the European Solidarity Corps are to be implemented under the following strands of actions: (a) participation of young people in solidarity activities addressing societal challenges and (b) participation of young people in humanitarian aid-related solidarity activities (the European Voluntary Humanitarian Aid Corps).

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the western Balkan potential candidates, or other third countries) for participating in Union programmes and any other assigned revenue entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this Chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

### Legal basis

Regulation (EU) 2021/888 of the European Parliament and of the Council of 20 May 2021 establishing the European Solidarity Corps Programme and repealing Regulations (EU) 2018/1475 and (EU) No 375/2014 (OJ L 202, 8.6.2021, p. 32).

Decision (EU) 2021/2316 of the European Parliament and of the Council of 22 December 2021 on a European Year of Youth (2022) (OJ L 462, 28.12.2021, p. 1).

## Article 07 04 01 — European Solidarity Corps

### Figures

| Draft budget 2025 |             | Letter of amendment No. 1/2025 |          | New amount  |             |
|-------------------|-------------|--------------------------------|----------|-------------|-------------|
| Commitments       | Payments    | Commitments                    | Payments | Commitments | Payments    |
| 139 727 332       | 126 000 000 | -29 593                        | -29 593  | 139 697 739 | 125 970 407 |

### Remarks

This appropriation is intended to cover (1) the participation of young people in solidarity activities addressing societal challenges and (2) their participation in humanitarian aid-related solidarity activities. It shall support the following actions:

#### 1. Solidarity activities addressing societal challenges.

Those actions are in particular to contribute to strengthening cohesion, solidarity, active citizenship and democracy within and outside the Union, while also responding to societal challenges with a particular focus on the promotion of social inclusion and equal opportunities. They take the form of (a) volunteering; (b) solidarity projects; (c) networking activities; and (d) quality and support measures.

#### 2. Humanitarian aid-related solidarity activities.

Those actions are in particular to contribute to providing needs-based humanitarian aid aimed at preserving life, preventing and alleviating human suffering and maintaining human dignity and to strengthening the capacity and resilience of vulnerable or disaster-affected communities. They take the form of (a) volunteering; (b) networking activities; and (c) quality and support measures with particular focus on measures to ensure the safety and security of participants.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

|   |                 |
|---|-----------------|
| EFTA-EEA  | 293 427 6 600   |
| Candidate countries and Western Balkan potential candidates | 7 660 340 6 122 |

## CHAPTER 07 05 — CREATIVE EUROPE

### Figures

| Title Chapter<br>Article Item | Heading   | FF  | Draft budget 2025  |                    | Letter of amendment No.<br>1/2025 |                 | New amount         |                    |
|-------------------------------|---|-----|--------------------|--------------------|-----------------------------------|-----------------|--------------------|--------------------|
|                               |   |     | Commitments        | Payments           | Commitments                       | Payments        | Commitments        | Payments           |
| 07 05                         | Creative Europe   |     |                    |                    |                                   |                 |                    |                    |
| 07 05 01                      | <i>Culture strand</i>   | 2.2 | 108 015 379        | 109 881 754        | -120 738                          | -120 738        | 107 894 641        | 109 761 016        |
| 07 05 02                      | <i>Media strand</i>   | 2.2 | 189 671 977        | 175 565 759        | -212 206                          | -212 206        | 189 459 771        | 175 353 553        |
| 07 05 03                      | <i>Cross-sectoral strand</i>  | 2.2 | 29 294 944         | 31 681 992         | -32 929                           | -32 929         | 29 262 015         | 31 649 063         |
| 07 05 99                      | <i>Completion of previous programmes and activities</i>   |     |                    |                    |                                   |                 |                    |                    |
| 07 05 99 01                   | Completion of previous actions and programmes related to media, culture and language (prior to 2021)                  | 2.2 | p.m.               | 4 707 811          |                                   |                 | p.m.               | 4 707 811          |
| 07 05 99 02                   | Completion of previous measures concerning digital content, and audiovisual and other media industries (2014 to 2020) | 2.2 | p.m.               | p.m.               |                                   |                 | p.m.               | p.m.               |
|                               | <i>Article 07 05 99 — Subtotal</i>  |     | p.m.               | 4 707 811          |                                   |                 | p.m.               | 4 707 811          |
|                               | <b>Chapter 07 05 — Total</b>  |     | <b>326 982 300</b> | <b>321 837 316</b> | <b>-365 873</b>                   | <b>-365 873</b> | <b>326 616 427</b> | <b>321 471 443</b> |

### Remarks

Appropriations under this chapter are intended to cover the Creative Europe programme.

The Creative Europe programme aims to safeguard, develop and promote European cultural and linguistic diversity and heritage, and to increase the competitiveness and the economic potential of the cultural and creative sectors, in particular the audiovisual sector.

The Creative Europe programme has the following specific objectives:

- enhancing artistic and cultural cooperation at the European level in order to support the creation of European works and strengthen the economic, social and external dimension of and innovation and mobility in Europe’s cultural and creative sectors,
- promoting competitiveness, scalability, operation, innovation and sustainability, including through mobility, in the European audiovisual industry,
- promoting policy cooperation and innovative actions supporting all strands of the Creative Europe programme and promoting a diverse, independent and pluralistic media environment, and media literacy, thereby fostering freedom of artistic expression, intercultural dialogue and social inclusion.

The Creative Europe programme is to cover the following strands:

- the Culture strand, which covers cultural and creative sectors with the exception of the audiovisual sector,
- the Media strand, which covers the audiovisual sector,
- the Cross-sectoral strand, which covers actions across all cultural and creative sectors.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the western Balkan potential candidates, or other third countries) for participating in Union programmes and any other assigned revenue entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

*Legal basis*

Regulation (EU) 2021/818 of the European Parliament and of the Council of 20 May 2021 establishing the Creative Europe programme (2021 to 2027) and repealing Regulation (EU) No 1295/2013 (OJ L 189, 28.5.2021, p. 34).

**Article 07 05 01 — Culture strand**

*Figures*

| Draft budget 2025 |             | Letter of amendment No. 1/2025 |          | New amount  |             |
|-------------------|-------------|--------------------------------|----------|-------------|-------------|
| Commitments       | Payments    | Commitments                    | Payments | Commitments | Payments    |
| 108 015 379       | 109 881 754 | -120 738                       | -120 738 | 107 894 641 | 109 761 016 |

*Remarks*

This appropriation is intended to cover the cultural and creative sectors with the exception of the audiovisual sector (the Culture strand) within the Creative Europe programme. In line with the objectives of the Creative Europe programme, the Culture strand is to have the following priorities: (a) to strengthen transnational cooperation and the cross-border dimension of the creation, circulation and visibility of European works and the mobility of operators in the cultural and creative sectors; (b) to increase access to and participation in culture and to increase audience engagement and improve audience development across Europe; (c) to promote societal resilience and to enhance social inclusion and intercultural dialogue through culture and cultural heritage; (d) to enhance the capacity of the European cultural and creative sectors, including the capacity of individuals working in those sectors, to nurture talent, to innovate, to prosper and to generate jobs and growth; (e) to strengthen European identity and values through cultural awareness, arts education and culture-based creativity in education; (f) to promote capacity building within the European cultural and creative sectors, including grassroots organisations and micro-organisations, so that they are able to be active at the international level; and (g) to contribute to the Union’s global strategy for international relations through culture.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

|   |                   |
|---|-------------------|
| EFTA-EEA  | 3 013 629 6 6 0 0 |
| Candidate countries and Western Balkan potential candidates | 822 177 6 1 2 3   |

### Article 07 05 02 — Media strand

#### Figures

| Draft budget 2025 |             | Letter of amendment No. 1/2025 |          | New amount  |             |
|-------------------|-------------|--------------------------------|----------|-------------|-------------|
| Commitments       | Payments    | Commitments                    | Payments | Commitments | Payments    |
| 189 671 977       | 175 565 759 | -212 206                       | -212 206 | 189 459 771 | 175 353 553 |

#### Remarks

This appropriation is intended to cover the audiovisual sector (the Media strand) within the Creative Europe programme. In line with the objectives of the Creative Europe programme, the Media strand is to have the following priorities: (a) to nurture talent, competence and skills and to stimulate cross-border cooperation, mobility, and innovation in the creation and production of European audiovisual works, thereby encouraging collaboration across Member States with different audiovisual capacities; (b) to enhance the circulation, promotion, online distribution and theatrical distribution of European audiovisual works within the Union and internationally in the new digital environment, including through innovative business models; and (c) to promote European audiovisual works, including heritage works, and to support the engagement and development of audiences of all ages, in particular young audiences, across Europe and beyond.

Those priorities are to be addressed through support for the development, production, promotion, dissemination and access to European works with the objective of reaching diverse audiences within Europe and beyond, thereby adapting to new market developments and accompanying the implementation of Directive 2010/13/EU of the European Parliament and of the Council of 10 March 2010 on the coordination of certain provisions laid down by law, regulation or administrative action in Member States concerning the provision of audiovisual media services (Audiovisual Media Services Directive) (OJ L 95, 15.4.2010, p. 1).

The priorities of the Media strand are to take into account the differences across countries regarding audiovisual content production, distribution and access as well as the size and specificities of the respective markets.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

|   |                   |
|---|-------------------|
| EFTA-EEA  | 5 291 848 6 6 0 0 |
| Candidate countries and Western Balkan potential candidates | 878 404 6 1 2 3   |

### Article 07 05 03 — Cross-sectoral strand

#### Figures

| Draft budget 2025 |            | Letter of amendment No. 1/2025 |          | New amount  |            |
|-------------------|------------|--------------------------------|----------|-------------|------------|
| Commitments       | Payments   | Commitments                    | Payments | Commitments | Payments   |
| 29 294 944        | 31 681 992 | -32 929                        | -32 929  | 29 262 015  | 31 649 063 |

#### Remarks

This appropriation is intended to cover actions across all cultural and creative sectors (the Cross-sectoral strand) within the Creative Europe programme. In line with the objectives of the Creative Europe programme, the Cross-sectoral strand is to have the following priorities: (a) to support cross-sectoral transnational policy cooperation, including cooperation on the promotion of the role of culture in social inclusion and cooperation on artistic freedom, to promote the visibility of the Creative Europe programme and to support the transferability of its results; (b) to encourage innovative approaches to the creation, distribution and promotion of, and access to, content across cultural and creative sectors and other sectors, including by taking into account the digital shift, covering both market and non-market dimensions; (c) to promote cross-sectoral activities that aim at adjusting to the structural and technological changes faced by the media, including enhancing a free, diverse and pluralistic media environment, quality journalism and media literacy, including in the digital environment; and (d) to support the establishment of programme desks in participating countries and the activities of programme desks and to stimulate cross-border cooperation and the exchange of best practices within the cultural and creative sectors.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

|   |               |
|---|---------------|
| EFTA-EEA  | 817 329 6 600 |
| Candidate countries and Western Balkan potential candidates | 203 931 6 123 |

## CHAPTER 07 06 — CITIZENS, EQUALITY, RIGHTS AND VALUES

Figures

| Title Chapter<br>Article Item | Heading  | FF  | Draft budget 2025  |                    | Letter of amendment No.<br>1/2025 |                 | New amount         |                    |
|-------------------------------|--|-----|--------------------|--------------------|-----------------------------------|-----------------|--------------------|--------------------|
|                               |  |     | Commitments        | Payments           | Commitments                       | Payments        | Commitments        | Payments           |
| 07 06                         | Citizens, Equality, Rights and Values  |     |                    |                    |                                   |                 |                    |                    |
| <b>07 06 01</b>               | <b>Equality and rights</b>   | 2.2 | 39 181 708         | 21 075 045         |                                   |                 | 39 181 708         | 21 075 045         |
| <b>07 06 02</b>               | <b>Citizens engagement and participation in the democratic life of the Union</b>                         | 2.2 | 89 700 652         | 59 587 175         |                                   |                 | 89 700 652         | 59 587 175         |
| <b>07 06 03</b>               | <b>Daphne</b>  | 2.2 | 27 313 815         | 24 225 012         |                                   |                 | 27 313 815         | 24 225 012         |
| <b>07 06 04</b>               | <b>Union values</b>  | 2.2 | 68 615 566         | 72 776 886         | -167 077                          | -167 077        | 68 448 489         | 72 609 809         |
| <b>07 06 99</b>               | <b>Completion of previous programmes and activities</b>  |     |                    |                    |                                   |                 |                    |                    |
| 07 06 99 01                   | Completion of previous Europe for Citizens programmes and European citizens' initiatives (prior to 2021) | 2.2 | p.m.               | p.m.               |                                   |                 | p.m.               | p.m.               |
| 07 06 99 02                   | Completion of previous actions in the field of rights, citizenship and equality (prior to 2021)          | 2.2 | p.m.               | p.m.               |                                   |                 | p.m.               | p.m.               |
|                               | <i>Article 07 06 99 — Subtotal</i>   |     | p.m.               | p.m.               |                                   |                 | p.m.               | p.m.               |
|                               | <b>Chapter 07 06 — Total</b>   |     | <b>224 811 741</b> | <b>177 664 118</b> | <b>-167 077</b>                   | <b>-167 077</b> | <b>224 644 664</b> | <b>177 497 041</b> |

Remarks

Appropriations under this chapter are intended to contribute to protecting and promoting rights and values as enshrined in the Treaties, the Charter of Fundamental Rights of the European Union and the applicable international human rights conventions, in particular by supporting civil society organisations and other stakeholders active at local, regional, national and transnational level, and by encouraging civic and democratic participation, in order to sustain and further develop open, rights-based, democratic, equal and inclusive societies based on the rule of law.

Within the general objective, the Citizens, Equality, Rights and Values programme has the following specific objectives, which correspond to four strands: to protect and promote Union values (Union values strand); to promote rights, non-discrimination and equality, including gender equality, and to advance gender and non-discrimination mainstreaming (equality, rights and gender equality strand); to promote citizens engagement and participation in the democratic life of the Union and exchanges between citizens of different Member States, and to raise awareness of their common European history (citizens' engagement and participation strand); and to fight violence, including gender-based violence (Daphne strand).

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the western Balkan potential candidates, or other third countries) for participating in Union programmes and any other assigned revenue entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

Legal basis

Regulation (EU) 2021/692 of the European Parliament and of the Council of 28 April 2021 establishing the Citizens, Equality, Rights and Values Programme and repealing Regulation (EU) No 1381/2013 of the European Parliament and of the Council and Council Regulation (EU) No 390/2014 (OJ L 156, 5.5.2021, p. 1).

Directive (EU) 2024/1385 of the European Parliament and of the Council of 14 May 2024 on combating violence against women and domestic violence (OJ L, 2024/1385, 24.5.2024, ELI: <http://data.europa.eu/eli/dir/2024/1385/oj>).

## Article 07 06 04 — Union values

### Figures

| Draft budget 2025 |            | Letter of amendment No. 1/2025 |          | New amount  |            |
|-------------------|------------|--------------------------------|----------|-------------|------------|
| Commitments       | Payments   | Commitments                    | Payments | Commitments | Payments   |
| 68 615 566        | 72 776 886 | -167 077                       | -167 077 | 68 448 489  | 72 609 809 |

### Remarks

This appropriation is intended to focus on protecting, promoting and raising awareness on rights by providing financial support to civil society organisations which are active at local, regional, national and transnational level in promoting and cultivating those rights, thereby also strengthening the protection and promotion of Union values and the respect for the rule of law and contributing to the construction of a more democratic Union, democratic dialogue, transparency and good governance.

The above specific objective will be pursued in particular through supporting civil society organisations and non-profit stakeholders active in the areas of the Citizens, Equality, Rights and Values programme to increase their capacity to react, to carry out advocacy activities to promote rights and to ensure adequate access for all citizens to their services, counselling and support activities.

## CHAPTER 07 10 — DECENTRALISED AGENCIES AND EUROPEAN PUBLIC PROSECUTOR'S OFFICE

### Figures

| Title Chapter Article Item | Heading   | FF  | Draft budget 2025  |                    | Letter of amendment No. 1/2025 |                  | New amount         |                    |
|----------------------------|---|-----|--------------------|--------------------|--------------------------------|------------------|--------------------|--------------------|
|                            |   |     | Commitments        | Payments           | Commitments                    | Payments         | Commitments        | Payments           |
| 07 10                      | Decentralised Agencies and European Public Prosecutor's Office                              |     |                    |                    |                                |                  |                    |                    |
| 07 10 01                   | <i>European Foundation for the improvement of living and working conditions (Eurofound)</i> | 2.2 | 24 522 000         | 24 522 000         | 380 111                        | 380 111          | 24 902 111         | 24 902 111         |
| 07 10 02                   | <i>European Agency for Safety and Health at Work (EU-OSHA)</i>                              | 2.2 | 16 635 269         | 16 635 269         | 190 571                        | 190 571          | 16 825 840         | 16 825 840         |
| 07 10 03                   | <i>European Centre for the Development of Vocational Training (Cedefop)</i>                 | 2.2 | 19 771 361         | 19 771 361         | 311 055                        | 311 055          | 20 082 416         | 20 082 416         |
| 07 10 04                   | <i>European Union Agency for Fundamental Rights (FRA)</i>                                   | 2.2 | 25 465 883         | 25 465 883         | 400 080                        | 400 080          | 25 865 963         | 25 865 963         |
| 07 10 05                   | <i>European Institute for Gender Equality (EIGE)</i>  | 2.2 | 10 182 664         | 10 182 664         | 124 267                        | 124 267          | 10 306 931         | 10 306 931         |
| 07 10 06                   | <i>European Training Foundation (ETF)</i>   | 2.2 | 23 542 345         | 23 542 345         | 395 290                        | 395 290          | 23 937 635         | 23 937 635         |
| 07 10 07                   | <i>European Union Agency for Criminal Justice Cooperation (Eurojust)</i>                    | 2.2 | 68 072 969         | 67 724 969         | 821 164                        | 821 164          | 68 894 133         | 68 546 133         |
| 07 10 08                   | <i>European Public Prosecutor's Office (EPPO)</i>   | 2.2 | 77 368 186         | 77 368 186         | 4 611 073                      | 4 611 073        | 81 979 259         | 81 979 259         |
| 07 10 09                   | <i>European Labour Authority (ELA)</i>  | 2.2 | 49 182 379         | 47 263 864         | 351 925                        | 351 925          | 49 534 304         | 47 615 789         |
|                            | <b>Chapter 07 10 — Total</b>  |     | <b>314 743 056</b> | <b>312 476 541</b> | <b>7 585 536</b>               | <b>7 585 536</b> | <b>322 328 592</b> | <b>320 062 077</b> |

### Remarks

Appropriations under this chapter are intended to cover the staff of the decentralised agencies and of the European Public Prosecutor's Office (EPPO) and administrative expenditure (Titles 1 and 2) and, where applicable, operational expenditure relating to the work programme (Title 3).

The establishment plans of the agencies and the EPPO are set out in Annex 'Staff' to this section.

The agencies and the EPPO must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the western Balkan potential



candidates, or other third countries) for participating in Union programmes, amounts repaid in accordance with Article 17 of Commission Delegated Regulation (EU) 2019/715 of 18 December 2018 on the framework financial regulation for the bodies set up under the TFEU and Euratom Treaty and referred to in Article 70 of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council (OJ L 122, 10.5.2019, p. 1) and any other assigned revenue entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

### **Article 07 10 01 — European Foundation for the improvement of living and working conditions (Eurofound)**

#### *Figures*

| Draft budget 2025 |            | Letter of amendment No. 1/2025 |          | New amount  |            |
|-------------------|------------|--------------------------------|----------|-------------|------------|
| Commitments       | Payments   | Commitments                    | Payments | Commitments | Payments   |
| 24 522 000        | 24 522 000 | 380 111                        | 380 111  | 24 902 111  | 24 902 111 |

#### *Remarks*

The European Foundation for the improvement of living and working conditions (Eurofound) delivers and disseminates important knowledge on work-related and social matters to contribute to sound and evidence-based policies in those fields. Its core activity relates to research in the areas of employment, working conditions, industrial relations and quality of life. The activities of Eurofound contribute to the following priorities: increasing labour market participation and combating unemployment by creating jobs, improving labour market functioning and promoting integration and gender equality, improving working conditions and making work sustainable throughout the life course, developing industrial relations to ensure equitable and productive solutions in a changing policy context, and improving standards of living and promoting social cohesion in the face of economic disparities and social inequalities such as the gender employment gap and the gender pay gap.

Part of this appropriation is intended for studies on working conditions and industrial relations in support of policies ensuring more and better jobs, making work more sustainable and strengthening social dialogue in Europe.

Another part of this appropriation is intended for studies and forward-looking research on labour markets, specifically the monitoring and anticipation of structural change, its impact on employment and the management of the consequences.

This appropriation will also cover research and gathering of knowledge on living conditions and quality of life with a particular focus on social policies and the role of public services in improving quality of life. Research into reconciliation of professional and private life and precarious employment, including breaking down by gender, is also covered by this appropriation.

Finally, this appropriation will be used for the analysis of the impact of digitalisation on all of the above-described areas and for studies contributing to policies aimed at upward convergence in the Union.

|  |            |
|--|------------|
| Total Union contribution   | 24 902 111 |
| <i>of which amount coming from the recovery of surplus (revenue Article 6 6 2)</i> |            |
| Amount entered in the budget   | 24 902 111 |

#### *Legal basis*

Regulation (EU) 2019/127 of the European Parliament and of the Council of 16 January 2019 establishing the European Foundation for the improvement of living and working conditions (Eurofound) and repealing Council Regulation (EEC) No 1365/75 (OJ L 30, 31.1.2019, p. 74).

## Article 07 10 02 — European Agency for Safety and Health at Work (EU-OSHA)

### Figures

| Draft budget 2025 |            | Letter of amendment No. 1/2025 |          | New amount  |            |
|-------------------|------------|--------------------------------|----------|-------------|------------|
| Commitments       | Payments   | Commitments                    | Payments | Commitments | Payments   |
| 16 635 269        | 16 635 269 | 190 571                        | 190 571  | 16 825 840  | 16 825 840 |

### Remarks

The European Agency for Safety and Health at Work (EU-OSHA) is committed to making Europe a safer, healthier and more productive place to work. EU-OSHA identifies and assesses new and emerging risks at work, and mainstreams occupational safety and health into other policy areas, such as education, public health and research. EU-OSHA raises awareness and disseminates information on the importance of workers' health and safety to governments, employers' and employees' organisations, Union institutions, bodies and networks, and private companies.

EU-OSHA's objective is to provide the Union institutions and bodies, Member States and interested parties with technical, scientific and economic information and qualified expertise in the area of health and safety at work. Special attention will be paid to gender aspects in the area of health and safety at work.

This appropriation is intended to cover the measures necessary to accomplish EU-OSHA's tasks as defined in Regulation (EU) 2019/126, and in particular:

- awareness-building and risk anticipation measures, with special emphasis on small and medium-sized enterprises,
- operation of the European Risk Observatory based on examples of good practice collected from firms or specific branches of activity,
- preparation and provision of relevant tools for smaller enterprises to manage health and safety at work,
- operation of the network comprising the main component elements of the national information networks, including the national employers' and employees' organisations, in accordance with national law or practice, as well as the national focal points,
- organising exchanges of experience, information and good practices, including in collaboration with the International Labour Organization and other international organisations,
- integrating candidate countries into these information networks and devising working tools which are geared to their specific situation,
- organising and running the European Campaign on Healthy Workplaces as well as the European Week on Health and Safety, focusing on specific risks and needs of users and final beneficiaries.

|  |            |
|--|------------|
| Total Union contribution   | 17 316 571 |
| <i>of which amount coming from the recovery of surplus (revenue Article 6 6 2)</i> | 490 731    |
| Amount entered in the budget   | 16 825 840 |

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA 464 124 6 6 0 0

### Legal basis

Regulation (EU) 2019/126 of the European Parliament and of the Council of 16 January 2019 establishing the European Agency for Safety and Health at Work (EU-OSHA), and repealing Council Regulation (EC) No 2062/94 (OJ L 30, 31.1.2019, p. 58).

## Article 07 10 03 — European Centre for the Development of Vocational Training (Cedefop)

### Figures

| Draft budget 2025 |            | Letter of amendment No. 1/2025 |          | New amount  |            |
|-------------------|------------|--------------------------------|----------|-------------|------------|
| Commitments       | Payments   | Commitments                    | Payments | Commitments | Payments   |
| 19 771 361        | 19 771 361 | 311 055                        | 311 055  | 20 082 416  | 20 082 416 |

### Remarks

The European Centre for the Development of Vocational Training (Cedefop) supports the promotion, development and implementation of Union policies in the field of vocational education and training as well as skills and qualification policies by working together with the Commission, the Member States and the social partners. To that end, Cedefop enhances and disseminates knowledge, provides evidence and services for the purpose of policy making, including research-based conclusions, and facilitates knowledge sharing among and between Union and national actors.

|  |            |
|--|------------|
| Total Union contribution   | 20 486 606 |
| <i>of which amount coming from the recovery of surplus (revenue Article 6 6 2)</i> | 404 190    |
| Amount entered in the budget   | 20 082 416 |

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA 551 621 660 0

### Legal basis

Regulation (EU) 2019/128 of the European Parliament and of the Council of 16 January 2019 establishing a European Centre for the Development of Vocational Training (Cedefop) and repealing Council Regulation (EEC) No 337/75 (OJ L 30, 31.1.2019, p. 90).

## Article 07 10 04 — European Union Agency for Fundamental Rights (FRA)

### Figures

| Draft budget 2025 |            | Letter of amendment No. 1/2025 |          | New amount  |            |
|-------------------|------------|--------------------------------|----------|-------------|------------|
| Commitments       | Payments   | Commitments                    | Payments | Commitments | Payments   |
| 25 465 883        | 25 465 883 | 400 080                        | 400 080  | 25 865 963  | 25 865 963 |

### Remarks

The objective of the European Union Agency for Fundamental Rights (FRA) is to provide assistance and expertise in the area of fundamental rights to Union institutions, bodies, offices and agencies, and to Member State authorities, when they implement Union law. By providing such assistance and expertise, FRA supports them to fully respect fundamental rights when they take measures or formulate courses of action within their respective spheres of competence.

|  |            |
|--|------------|
| Total Union contribution   | 26 056 755 |
| <i>of which amount coming from the recovery of surplus (revenue Article 6 6 2)</i> | 190 792    |
| Amount entered in the budget   | 25 865 963 |

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue 636 000 662

### Legal basis

Council Regulation (EC) No 168/2007 of 15 February 2007 establishing a European Union Agency for Fundamental Rights (OJ L 53, 22.2.2007, p. 1).

Council Regulation (EU) 2022/555 of 5 April 2022 amending Regulation (EC) No 168/2007 establishing a European Union Agency for Fundamental Rights (OJ L 108, 7.4.2022, p. 1).

## Article 07 10 05 — European Institute for Gender Equality (EIGE)

### Figures

| Draft budget 2025 |            | Letter of amendment No. 1/2025 |          | New amount  |            |
|-------------------|------------|--------------------------------|----------|-------------|------------|
| Commitments       | Payments   | Commitments                    | Payments | Commitments | Payments   |
| 10 182 664        | 10 182 664 | 124 267                        | 124 267  | 10 306 931  | 10 306 931 |

### Remarks

The European Institute for Gender Equality (EIGE) contributes to and strengthens the promotion of gender equality, including gender mainstreaming in all Union policies and the resulting national policies, and the fight against discrimination based on sex, and to raise Union citizens' awareness of gender equality by providing technical assistance to the Union institutions, in particular the Commission, and the authorities of the Member States.

EIGE carries out, *inter alia*, the following tasks:

- collect, analyse and disseminate relevant objective, comparable and reliable information as regards gender equality, including results from research and best practices,
- develop methods to improve the objectivity, comparability and reliability of data at European level by establishing criteria that will improve the consistency of information and take into account gender issues when collecting data,
- develop, analyse, evaluate and disseminate methodological tools in order to support the integration of gender equality into all Union policies and the resulting national policies and to support gender mainstreaming in all Union institutions and bodies,
- organise meetings of experts to support the institute's research work, encourage the exchange of information among researchers and promote the inclusion of a gender perspective in their research,
- raise Union citizens' awareness of gender equality, disseminate information regarding best practices and make documentation resources accessible to the public,
- provide information to the Union's institutions on gender equality and gender mainstreaming in the accession and candidate countries.

|  |            |
|--|------------|
| Total Union contribution   | 10 485 107 |
| <i>of which amount coming from the recovery of surplus<br/>(revenue Article 6 6 2)</i> | 178 176    |
| Amount entered in the budget   | 10 306 931 |

### Legal basis

Regulation (EC) No 1922/2006 of the European Parliament and of the Council of 20 December 2006 on establishing a European Institute for Gender Equality (OJ L 403, 30.12.2006, p. 9).

Directive (EU) 2024/1385 of the European Parliament and of the Council of 14 May 2024 on combating violence against women and domestic violence (OJ L, 2024/1385, 24.5.2024, ELI: <http://data.europa.eu/eli/dir/2024/1385/oj>).

## Article 07 10 06 — European Training Foundation (ETF)

### Figures

| Draft budget 2025 |            | Letter of amendment No. 1/2025 |          | New amount  |            |
|-------------------|------------|--------------------------------|----------|-------------|------------|
| Commitments       | Payments   | Commitments                    | Payments | Commitments | Payments   |
| 23 542 345        | 23 542 345 | 395 290                        | 395 290  | 23 937 635  | 23 937 635 |

### Remarks

The European Training Foundation (ETF), in the context of the Union's external relations policies, helps transition and developing countries to harness the potential of their human capital through the reform of vocational education and training systems in a lifelong learning perspective.

|  |            |
|--|------------|
| Total Union contribution                                   | 24 020 310 |
| <i>of which amount coming from the recovery of surplus</i> | 82 675     |
| Amount entered in the budget                               | 23 937 635 |

### Legal basis

Regulation (EC) No 1339/2008 of the European Parliament and of the Council of 16 December 2008 establishing a European Training Foundation (OJ L 354, 31.12.2008, p. 82).

## Article 07 10 07 — European Union Agency for Criminal Justice Cooperation (Eurojust)

### Figures

| Draft budget 2025 |            | Letter of amendment No. 1/2025 |          | New amount  |            |
|-------------------|------------|--------------------------------|----------|-------------|------------|
| Commitments       | Payments   | Commitments                    | Payments | Commitments | Payments   |
| 68 072 969        | 67 724 969 | 821 164                        | 821 164  | 68 894 133  | 68 546 133 |

### Remarks

The purpose of the European Union Agency for Criminal Justice Cooperation (Eurojust) is to support and strengthen coordination and cooperation between national investigating and prosecuting authorities in relation to serious crime affecting two or more Member States. It acts at the request of the Member State authorities, on its own initiative or at the request of the EPPO within the limits of the EPPO's competence, and supports Member States through expediting requests for mutual legal assistance, organising coordinated approaches to operational actions, and providing both operational and financial support to joint investigation teams.

|  |            |
|--|------------|
| Total Union contribution   | 69 335 036 |
| <i>of which amount coming from the recovery of surplus (revenue Article 6 6 2)</i> | 440 903    |
| Amount entered in the budget   | 68 894 133 |

### Legal basis

Regulation (EU) 2018/1727 of the European Parliament and of the Council of 14 November 2018 on the European Union Agency for Criminal Justice Cooperation (Eurojust), and replacing and repealing Council Decision 2002/187/JHA (OJ L 295, 21.11.2018, p. 138).

Regulation (EU) 2022/838 of the European Parliament and of the Council of 30 May 2022 amending Regulation (EU) 2018/1727 as regards the preservation, analysis and storage at Eurojust of evidence relating to genocide, crimes against humanity, war crimes and related criminal offences (OJ L 148, 31.5.2022, p. 1).

Regulation (EU) 2023/969 of the European Parliament and of the Council of 10 May 2023 establishing a collaboration platform to support the functioning of joint investigation teams and amending Regulation (EU) 2018/1726 (OJ L 132, 17.5.2023, p. 1).

Regulation (EU) 2023/2131 of the European Parliament and of the Council of 4 October 2023 amending Regulation (EU) 2018/1727 of the European Parliament and of the Council and Council Decision 2005/671/JHA, as regards digital information exchange in terrorism cases (OJ L, 2023/2131, 11.10.2023, ELI: <http://data.europa.eu/eli/reg/2023/2131/oj>).

## Article 07 10 08 — European Public Prosecutor’s Office (EPPO)

### Figures

| Draft budget 2025 |            | Letter of amendment No. 1/2025 |           | New amount  |            |
|-------------------|------------|--------------------------------|-----------|-------------|------------|
| Commitments       | Payments   | Commitments                    | Payments  | Commitments | Payments   |
| 77 368 186        | 77 368 186 | 4 611 073                      | 4 611 073 | 81 979 259  | 81 979 259 |

### Remarks

The European Public Prosecutor’s Office (EPPO) is responsible for investigating, prosecuting and bringing to judgment the perpetrators of, and accomplices to, criminal offences affecting the financial interests of the Union which are provided for in Directive (EU) 2017/1371 of the European Parliament and of the Council of 5 July 2017 on the fight against fraud to the Union’s financial interests by means of criminal law (OJ L 198, 28.7.2017, p. 29) and determined by Regulation (EU) 2017/1939. In that respect, the EPPO undertakes investigations, carries out acts of prosecution and exercises the functions of prosecutor in the competent courts of the Member States, until the case has been finally disposed of.

This appropriation is intended to cover the EPPO’s recruitment and staff-related expenditure, buildings (including building security), infrastructure and administrative information technology-related expenditures (Titles 1 and 2). It includes operational expenditure related to the costs related to the EPPO’s investigations in accordance with Article 91(5) and (6) of Regulation (EU) 2017/1939, the EPPO case management system, the IT exchange platform between the EPPO Central Office, the European Delegated Prosecutors and other judicial and law enforcement authorities in the Member States, which is a key element for the good functioning of the EPPO, and provisions for close protection services for senior EPPO staff, payment of the European Delegated Prosecutors and substantial translation costs for the operational needs of the EPPO (Title 3).

|  |            |
|--|------------|
| Total Union contribution   | 83 913 405 |
| <i>of which amount coming from the recovery of surplus (revenue Article 6 6 2)</i> | 1 934 146  |
| Amount entered in the budget   | 81 979 259 |

### Legal basis

Council Regulation (EU) 2017/1939 of 12 October 2017 implementing enhanced cooperation on the establishment of the European Public Prosecutor’s Office (‘the EPPO’) (OJ L 283, 31.10.2017, p. 1).

## Article 07 10 09 — European Labour Authority (ELA)

### Figures

| Draft budget 2025 |            | Letter of amendment No. 1/2025 |          | New amount  |            |
|-------------------|------------|--------------------------------|----------|-------------|------------|
| Commitments       | Payments   | Commitments                    | Payments | Commitments | Payments   |
| 49 182 379        | 47 263 864 | 351 925                        | 351 925  | 49 534 304  | 47 615 789 |

### Remarks

The objective of the European Labour Authority (ELA) is to contribute to ensuring fair labour mobility across the Union and assist Member States and the Commission in the coordination of social security systems within the Union. To this end, ELA is to facilitate access to information on rights and obligations regarding labour mobility across the Union as well as to relevant services; facilitate and enhance cooperation between Member States in the enforcement of relevant Union law across the Union, including facilitating concerted and joint inspections; mediate and facilitate a solution in cases of cross-border disputes between Member States; and support cooperation between Member States in tackling undeclared work.

This appropriation is intended to cover the measures necessary to accomplish ELA’s tasks, in particular:

- facilitate access to information and coordinate the European network of employment services (EURES),
- facilitate cooperation and the exchange of information between Member States with a view to the consistent, efficient and effective application and enforcement of relevant Union law,

- coordinate and support concerted and joint inspections,
- carry out analyses and risk assessments on issues of cross-border labour mobility,
- support Member States with capacity-building regarding the effective application and enforcement of relevant Union law,
- support Member States in tackling undeclared work,
- mediate in disputes between Member States on the application of relevant Union law.

|  |            |
|--|------------|
| Total Union contribution   | 50 468 350 |
| <i>of which amount coming from the recovery of surplus (revenue Article 6 6 2)</i> | 934 046    |
| Amount entered in the budget   | 49 534 304 |

#### Legal basis

Regulation (EU) 2019/1149 of the European Parliament and of the Council of 20 June 2019 establishing a European Labour Authority, amending Regulations (EC) No 883/2004, (EU) No 492/2011, and (EU) 2016/589 and repealing Decision (EU) 2016/344 (OJ L 186, 11.7.2019, p. 21).

## TITLE 08 — AGRICULTURE AND MARITIME POLICY

#### Figures

| Title Chapter | Heading  | FF | Draft budget 2025     |                       | Letter of amendment No. 1/2025 |                     | New amount            |                       |
|---------------|--|----|-----------------------|-----------------------|--------------------------------|---------------------|-----------------------|-----------------------|
|               |  |    | Commitments           | Payments              | Commitments                    | Payments            | Commitments           | Payments              |
| 08 01         | Support administrative expenditure of the 'Agriculture and Maritime Policy' cluster                          | 3  | 12 704 381            | 12 704 381            | 177 369                        | 177 369             | 12 881 750            | 12 881 750            |
| 08 02         | European Agricultural Guarantee Fund (EAGF)  | 3  | 40 526 270            | 40 621 095            |                                |                     | 40 174 309            | 40 229 134            |
|               |  |    | 518                   | 937                   | -351 961 061                   | -391 961 061        | 457                   | 876                   |
| 08 03         | European Agricultural Fund for Rural Development (EAFRD)   | 3  | 13 223 982            | 10 495 000            |                                |                     | 13 223 936            | 10 494 954            |
|               |  |    | 422                   | 000                   | -45 484                        | -45 484             | 938                   | 516                   |
| 08 04         | European Maritime, Fisheries and Aquaculture Fund (EMFAF)  | 3  | 937 796 242           | 652 611 169           | -91 422                        | -91 422             | 937 704 820           | 652 519 747           |
| 08 05         | Sustainable Fisheries Partnership Agreements (SFPAs) and Regional Fisheries Management Organisations (RFMOs) | 3  | 78 981 000            | 82 046 000            | 17 780 000                     | 17 780 000          | 96 761 000            | 99 826 000            |
|               | Reserves(30 02 02)   |    | 77 750 000            | 59 400 000            | -17 780 000                    | -17 780 000         | 59 970 000            | 41 620 000            |
|               |  |    | 156 731 000           | 141 446 000           |                                |                     | 156 731 000           | 141 446 000           |
| 08 10         | Decentralised agencies   | 3  | 29 964 172            | 29 964 172            | 286 350                        | 286 350             | 30 250 522            | 30 250 522            |
| 08 20         | Pilot projects, preparatory actions, prerogatives and other actions  | 3  | p.m.                  | 5 212 500             |                                |                     | p.m.                  | 5 212 500             |
|               | <b>Title 08 — Total</b>  |    | <b>54 809 698</b>     | <b>51 898 634</b>     | <b>-333 854 248</b>            | <b>-373 854 248</b> | <b>54 475 844</b>     | <b>51 524 779</b>     |
|               |  |    | <b>735</b>            | <b>159</b>            |                                |                     | <b>487</b>            | <b>911</b>            |
|               | Reserves(30 02 02)   |    | 77 750 000            | 59 400 000            | -17 780 000                    | -17 780 000         | 59 970 000            | 41 620 000            |
|               | <b>Total including reserves</b>  |    | <b>54 887 448 735</b> | <b>51 958 034 159</b> | <b>-351 634 248</b>            | <b>-391 634 248</b> | <b>54 535 814 487</b> | <b>51 566 399 911</b> |

## CHAPTER 08 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE 'AGRICULTURE AND MARITIME POLICY' CLUSTER

#### Figures

| Title Chapter Article Item | Heading   | FF | Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|----------------------------|---|----|-------------------|--------------------------------|------------|
| 08 01                      | Support administrative expenditure of the 'Agriculture and Maritime Policy' cluster |    |                   |                                |            |

| Title Chapter Article Item | Heading   | FF  | Draft budget 2025 | Letter of amendment No. 1/2025 | New amount        |
|----------------------------|---|-----|-------------------|--------------------------------|-------------------|
| <b>08 01 01</b>            | <b>Support expenditure for the European Agricultural Guarantee Fund</b>   |     |                   |                                |                   |
| 08 01 01 01                | Support expenditure for the European Agricultural Guarantee Fund  | 3.1 | 563 117           |                                | 563 117           |
| 08 01 01 72                | European Research Executive Agency — Contribution from the European Agricultural Guarantee Fund   | 3.1 | 2 094 365         | 40 463                         | 2 134 828         |
|                            | <i>Article 08 01 01 — Subtotal</i>  |     | 2 657 482         | 40 463                         | 2 697 945         |
| <b>08 01 02</b>            | <b>Support expenditure for the European Agricultural Fund for Rural Development</b>   | 3.2 | 1 977 576         | 45 484                         | 2 023 060         |
| <b>08 01 03</b>            | <b>Support expenditure for the European Maritime, Fisheries and Aquaculture Fund</b>  |     |                   |                                |                   |
| 08 01 03 01                | Support expenditure for the European Maritime, Fisheries and Aquaculture Fund   | 3.2 | 3 337 323         |                                | 3 337 323         |
| 08 01 03 74                | European Climate, Infrastructure and Environment Executive Agency — Contribution from the European Maritime, Fisheries and Aquaculture Fund | 3.2 | 4 732 000         | 91 422                         | 4 823 422         |
|                            | <i>Article 08 01 03 — Subtotal</i>  |     | 8 069 323         | 91 422                         | 8 160 745         |
|                            | <b>Chapter 08 01 — Total</b>  |     | <b>12 704 381</b> | <b>177 369</b>                 | <b>12 881 750</b> |

### Remarks

Appropriations under this chapter are intended to cover expenditure of an administrative nature (such as studies, meetings of experts, information and publications) directly linked to the achievement of the objectives of the programmes or measures coming under this cluster, and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the western Balkan potential candidates, or other third countries) for participating in Union programmes, and any other assigned revenue, entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

### **Article 08 01 01 — Support expenditure for the European Agricultural Guarantee Fund**

Item 08 01 01 72 — European Research Executive Agency — Contribution from the European Agricultural Guarantee Fund

### Figures

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| 2 094 365         | 40 463                         | 2 134 828  |

### Remarks

This appropriation is intended to cover the contribution for expenditure on staff and administration of the European Research Executive Agency incurred as a result of the Agency's role in the management of measures forming part of the promotion programme and the completion of its predecessor programmes.

The establishment plan of the Agency is set out in the Annex 'Staff' to this section.

### Legal basis

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).



Regulation (EU) No 1144/2014 of the European Parliament and of the Council of 22 October 2014 on information provision and promotion measures concerning agricultural products implemented in the internal market and in third countries and repealing Council Regulation (EC) No 3/2008 (OJ L 317, 4.11.2014, p. 56).

Commission Implementing Decision (EU) 2021/173 of 12 February 2021 establishing the European Climate, Infrastructure and Environment Executive Agency, the European Health and Digital Executive Agency, the European Research Executive Agency, the European Innovation Council and SMEs Executive Agency, the European Research Council Executive Agency, and the European Education and Culture Executive Agency and repealing Implementing Decisions 2013/801/EU, 2013/771/EU, 2013/778/EU, 2013/779/EU, 2013/776/EU and 2013/770/EU (OJ L 50, 15.2.2021, p. 9).

See Chapter 08 02.

#### *Reference acts*

Commission Decision C(2021) 952 of 12 February 2021 delegating powers to the European Research Executive Agency with a view to the performance of tasks linked to the implementation of Union programmes in the field of Research and Innovation, Research of the Fund for Coal and Steel and Information Provision and Promotion Measures concerning Agricultural Products comprising, in particular, implementation of appropriations entered in the general budget of the Union.

### ***Article 08 01 02 — Support expenditure for the European Agricultural Fund for Rural Development***

#### *Figures*

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| 1 977 576         | 45 484                         | 2 023 060  |

#### *Remarks*

Besides the expenditure described at the level of this chapter, this appropriation is also intended to cover the technical assistance of an administrative nature provided for in Article 51 of Regulation (EU) No 1305/2013, Article 6 of Regulation (EU) No 1306/2013 and Article 58 of Regulation (EU) No 1303/2013, and expenditure in accordance with Article 7 of Regulation (EU) 2021/2116 funded by the European Agricultural Fund for Rural Development (EAFRD).

Technical assistance can, in particular, be used to finance expenditure on external personnel at headquarters (contract staff, seconded national experts or agency staff), as well as missions relating to the external personnel. The appropriations under this article in the form of external assigned revenue resulting from proceeds of the European Union Recovery Instrument (EURI) are also intended to cover the financing of this expenditure.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Proceeds from EURI 331 000 5 0 4 0

#### *Legal basis*

See Chapter 08 03.

### ***Article 08 01 03 — Support expenditure for the European Maritime, Fisheries and Aquaculture Fund***

Item 08 01 03 74 — European Climate, Infrastructure and Environment Executive Agency — Contribution from the European Maritime, Fisheries and Aquaculture Fund

#### *Figures*

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| 4 732 000         | 91 422                         | 4 823 422  |

## Remarks

This appropriation is intended to cover the contribution for expenditure on staff and administration of the European Climate, Infrastructure and Environment Executive Agency incurred as a result of the Agency's role in the management of parts of the European Maritime, Fisheries and Aquaculture Fund and the completion of its predecessor programmes, the compulsory contributions to regional fisheries management organisations and other international organisations, pilot projects and preparatory actions.

The establishment plan of the Agency is set out in the Annex 'Staff' to this section.

## Legal basis

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

Commission Implementing Decision (EU) 2021/173 of 12 February 2021 establishing the European Climate, Infrastructure and Environment Executive Agency, the European Health and Digital Executive Agency, the European Research Executive Agency, the European Innovation Council and SMEs Executive Agency, the European Research Council Executive Agency, and the European Education and Culture Executive Agency and repealing Implementing Decisions 2013/801/EU, 2013/771/EU, 2013/778/EU, 2013/779/EU, 2013/776/EU and 2013/770/EU (OJ L 50, 15.2.2021, p. 9).

See Chapter 08 04.

## Reference acts

Commission Decision C(2021) 947 of 12 February 2021 delegating powers to the European Climate, Infrastructure and Environment Executive Agency with a view to the performance of tasks linked to the implementation of Union programmes in the field of transport and energy infrastructure; climate, energy and mobility research and innovation; environment, nature and biodiversity; transition to low-carbon technologies; and maritime and fisheries; comprising, in particular, implementation of appropriations entered in the general budget of the Union and those stemming from external assigned revenue.

## CHAPTER 08 02 — EUROPEAN AGRICULTURAL GUARANTEE FUND (EAGF)

### Figures

| Title Chapter<br>Article Item | Heading   | FF  | Draft budget 2025 |               | Letter of amendment No.<br>1/2025 |              | New amount    |               |
|-------------------------------|---|-----|-------------------|---------------|-----------------------------------|--------------|---------------|---------------|
|                               |   |     | Commitments       | Payments      | Commitments                       | Payments     | Commitments   | Payments      |
| 08 02                         | European Agricultural Guarantee Fund (EAGF)   |     |                   |               |                                   |              |               |               |
| <b>08 02 01</b>               | <b>Agricultural reserve</b>   | 3.1 | 450 000 000       | 450 000 000   | -162 000 000                      | -162 000 000 | 288 000 000   | 288 000 000   |
| <b>08 02 02</b>               | <b>Types of interventions in certain sectors under the CAP Strategic Plans</b>  |     |                   |               |                                   |              |               |               |
| 08 02 02 01                   | Fruit and vegetables sector   | 3.1 | 717 000 000       | 717 000 000   | 52 000 000                        | 52 000 000   | 769 000 000   | 769 000 000   |
| 08 02 02 02                   | Apiculture products sector  | 3.1 | 59 000 000        | 59 000 000    | -1 000 000                        | -1 000 000   | 58 000 000    | 58 000 000    |
| 08 02 02 03                   | Wine sector   | 3.1 | 884 000 000       | 884 000 000   |                                   |              | 884 000 000   | 884 000 000   |
| 08 02 02 04                   | Hops sector   | 3.1 | 2 200 000         | 2 200 000     |                                   |              | 2 200 000     | 2 200 000     |
| 08 02 02 05                   | Olive oil and table olives sector   | 3.1 | 45 000 000        | 45 000 000    |                                   |              | 45 000 000    | 45 000 000    |
| 08 02 02 06                   | Other sectors   | 3.1 | 37 000 000        | 37 000 000    |                                   |              | 37 000 000    | 37 000 000    |
|                               | <i>Article 08 02 02 — Subtotal</i>  |     | 1 744 200 000     | 1 744 200 000 | 51 000 000                        | 51 000 000   | 1 795 200 000 | 1 795 200 000 |
| <b>08 02 03</b>               | <b>Market-related expenditure outside the CAP Strategic Plans</b>   |     |                   |               |                                   |              |               |               |
| 08 02 03 01                   | POSEI and smaller Aegean islands (excluding direct payments)  | 3.1 | 226 000 000       | 226 000 000   |                                   |              | 226 000 000   | 226 000 000   |
| 08 02 03 02                   | Promotion of agricultural products — Simple programmes under shared management  | 3.1 | 81 000 000        | 81 000 000    |                                   |              | 81 000 000    | 81 000 000    |
| 08 02 03 03                   | Promotion of agricultural products — Multi-programmes and actions implemented by the Commission under direct management | 3.1 | p.m.              | 75 336 236    | 40 000 000                        |              | 40 000 000    | 75 336 236    |
| 08 02 03 04                   | School schemes  | 3.1 | 190 000 000       | 190 000 000   | 10 000 000                        | 10 000 000   | 200 000 000   | 200 000 000   |

| Title Chapter<br>Article Item | Heading   | FF  | Draft budget 2025         |                           | Letter of amendment No.<br>1/2025 |                     | New amount                |                           |
|-------------------------------|---|-----|---------------------------|---------------------------|-----------------------------------|---------------------|---------------------------|---------------------------|
|                               |   |     | Commitments               | Payments                  | Commitments                       | Payments            | Commitments               | Payments                  |
| 08 02 03 05                   | Olive oil   | 3.1 | p.m.                      | p.m.                      |                                   |                     | p.m.                      | p.m.                      |
| 08 02 03 06                   | Fruit and vegetables  | 3.1 | 400 000 000               | 400 000 000               | -7 000 000                        | -7 000 000          | 393 000 000               | 393 000 000               |
| 08 02 03 07                   | Wine  | 3.1 | 125 000 000               | 125 000 000               |                                   |                     | 125 000 000               | 125 000 000               |
| 08 02 03 08                   | Apiculture  | 3.1 | p.m.                      | p.m.                      |                                   |                     | p.m.                      | p.m.                      |
| 08 02 03 09                   | Hops  | 3.1 | p.m.                      | p.m.                      |                                   |                     | p.m.                      | p.m.                      |
| 08 02 03 10                   | Public and private storage measures   | 3.1 | p.m.                      | p.m.                      |                                   |                     | p.m.                      | p.m.                      |
| 08 02 03 11                   | Exceptional measures  | 3.1 | p.m.                      | p.m.                      |                                   |                     | p.m.                      | p.m.                      |
|                               | <i>Article 08 02 03 — Subtotal</i>  |     | 1 022 000 000             | 1 097 336 236             | 43 000 000                        | 3 000 000           | 1 065 000 000             | 1 100 336 236             |
| <b>08 02 04</b>               | <b>Direct payments types of interventions under the CAP Strategic Plans</b>   |     |                           |                           |                                   |                     |                           |                           |
| 08 02 04 01                   | Basic income support for sustainability   | 3.1 | 18 606 885<br>000         | 18 606 885<br>000         | -403 961 061                      | -403 961 061        | 18 202 923<br>939         | 18 202 923<br>939         |
| 08 02 04 02                   | Complementary redistributive income support for sustainability  | 3.1 | 3 972 000 000             | 3 972 000 000             | 47 000 000                        | 47 000 000          | 4 019 000 000             | 4 019 000 000             |
| 08 02 04 03                   | Complementary income support for young farmers  | 3.1 | 670 000 000               | 670 000 000               | 30 000 000                        | 30 000 000          | 700 000 000               | 700 000 000               |
| 08 02 04 04                   | Schemes for the climate and the environment   | 3.1 | 8 736 000 000             | 8 736 000 000             | -35 000 000                       | -35 000 000         | 8 701 000 000             | 8 701 000 000             |
| 08 02 04 05                   | Coupled income support  | 3.1 | 4 492 000 000             | 4 492 000 000             | -20 000 000                       | -20 000 000         | 4 472 000 000             | 4 472 000 000             |
| 08 02 04 06                   | Crop-specific payment for cotton  | 3.1 | 244 000 000               | 244 000 000               | -2 000 000                        | -2 000 000          | 242 000 000               | 242 000 000               |
|                               | <i>Article 08 02 04 — Subtotal</i>  |     | 36 720 885<br>000         | 36 720 885<br>000         | -383 961 061                      | -383 961 061        | 36 336 923<br>939         | 36 336 923<br>939         |
| <b>08 02 05</b>               | <b>Direct payments outside the CAP Strategic Plans</b>  |     |                           |                           |                                   |                     |                           |                           |
| 08 02 05 01                   | POSEI and smaller Aegean islands (direct payments)  | 3.1 | 444 000 000               | 444 000 000               |                                   |                     | 444 000 000               | 444 000 000               |
| 08 02 05 02                   | Single area payment scheme (SAPS)   | 3.1 | p.m.                      | p.m.                      | 2 800 000                         | 2 800 000           | 2 800 000                 | 2 800 000                 |
| 08 02 05 03                   | Redistributive payment  | 3.1 | p.m.                      | p.m.                      | 200 000                           | 200 000             | 200 000                   | 200 000                   |
| 08 02 05 04                   | Basic payment scheme (BPS)  | 3.1 | p.m.                      | p.m.                      | 13 000 000                        | 13 000 000          | 13 000 000                | 13 000 000                |
| 08 02 05 05                   | Payment for agricultural practices beneficial for the climate and the environment                                   | 3.1 | p.m.                      | p.m.                      | 9 300 000                         | 9 300 000           | 9 300 000                 | 9 300 000                 |
| 08 02 05 06                   | Payment for farmers in areas with natural constraints   | 3.1 | p.m.                      | p.m.                      |                                   |                     | p.m.                      | p.m.                      |
| 08 02 05 07                   | Payment for young farmers   | 3.1 | p.m.                      | p.m.                      | 600 000                           | 600 000             | 600 000                   | 600 000                   |
| 08 02 05 08                   | Crop-specific payment for cotton  | 3.1 | p.m.                      | p.m.                      | 200 000                           | 200 000             | 200 000                   | 200 000                   |
| 08 02 05 09                   | Voluntary coupled support scheme  | 3.1 | p.m.                      | p.m.                      | 3 600 000                         | 3 600 000           | 3 600 000                 | 3 600 000                 |
| 08 02 05 10                   | Small farmers scheme  | 3.1 | p.m.                      | p.m.                      | 300 000                           | 300 000             | 300 000                   | 300 000                   |
| 08 02 05 11                   | Reserve for crises in the agricultural sector   | 3.1 | p.m.                      | p.m.                      |                                   |                     | p.m.                      | p.m.                      |
| 08 02 05 12                   | Reimbursement of direct payments to farmers from appropriations carried-over in relation to financial discipline    | 3.1 | p.m.                      | p.m.                      |                                   |                     | p.m.                      | p.m.                      |
|                               | <i>Article 08 02 05 — Subtotal</i>  |     | 444 000 000               | 444 000 000               | 30 000 000                        | 30 000 000          | 474 000 000               | 474 000 000               |
| <b>08 02 06</b>               | <b>Policy strategy, coordination and audit</b>  |     |                           |                           |                                   |                     |                           |                           |
| 08 02 06 01                   | Financial corrections in favour of Member States following clearance of accounts and conformity clearance decisions | 3.1 | 13 100 000                | 13 100 000                | 100 000 000                       | 100 000 000         | 113 100 000               | 113 100 000               |
| 08 02 06 02                   | Settlement of disputes  | 3.1 | p.m.                      | p.m.                      |                                   |                     | p.m.                      | p.m.                      |
| 08 02 06 03                   | European Agricultural Guarantee Fund (EAGF) — Operational technical assistance                                      | 3.1 | 101 585 518               | 121 074 701               |                                   |                     | 101 585 518               | 121 074 701               |
|                               | <i>Article 08 02 06 — Subtotal</i>  |     | 114 685 518               | 134 174 701               | 100 000 000                       | 100 000 000         | 214 685 518               | 234 174 701               |
| <b>08 02 99</b>               | <b>Completion of previous programmes and activities</b>   |     |                           |                           |                                   |                     |                           |                           |
| 08 02 99 01                   | Completion of previous measures under the European Agricultural Guarantee Fund (EAGF) — Shared management           | 3.1 | 30 500 000                | 30 500 000                | -30 000 000                       | -30 000 000         | 500 000                   | 500 000                   |
|                               | <i>Article 08 02 99 — Subtotal</i>  |     | 30 500 000                | 30 500 000                | -30 000 000                       | -30 000 000         | 500 000                   | 500 000                   |
|                               | <b>Chapter 08 02 — Total</b>  |     | <b>40 526 270<br/>518</b> | <b>40 621 095<br/>937</b> | <b>-351 961 061</b>               | <b>-391 961 061</b> | <b>40 174 309<br/>457</b> | <b>40 229 134<br/>876</b> |

## *Remarks*

Appropriations under this chapter are intended to cover market-related expenditure, direct payments and certain actions under direct management by the Commission, all financed from the European Agricultural Guarantee Fund (EAGF).

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the western Balkan potential candidates, or other third countries) for participating in Union programmes, and any other assigned revenue entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

## *Legal basis*

Regulation (EU) No 1306/2013 of the European Parliament and of the Council of 17 December 2013 on the financing, management and monitoring of the common agricultural policy and repealing Council Regulations (EEC) No 352/78, (EC) No 165/94, (EC) No 2799/98, (EC) No 814/2000, (EC) No 1290/2005 and (EC) No 485/2008 (OJ L 347, 20.12.2013, p. 549).

Regulation (EU) No 1307/2013 of the European Parliament and of the Council of 17 December 2013 establishing rules for direct payments to farmers under support schemes within the framework of the common agricultural policy and repealing Council Regulation (EC) No 637/2008 and Council Regulation (EC) No 73/2009 (OJ L 347, 20.12.2013, p. 608).

Regulation (EU) No 1308/2013 of the European Parliament and of the Council of 17 December 2013 establishing a common organisation of the markets in agricultural products and repealing Council Regulations (EEC) No 922/72, (EEC) No 234/79, (EC) No 1037/2001 and (EC) No 1234/2007 (OJ L 347, 20.12.2013, p. 671).

Regulation (EU) No 1310/2013 of the European Parliament and of the Council of 17 December 2013 laying down certain transitional provisions on support for rural development by the European Agricultural Fund for Rural Development (EAFRD), amending Regulation (EU) No 1305/2013 of the European Parliament and of the Council as regards resources and their distribution in respect of the year 2014 and amending Council Regulation (EC) No 73/2009 and Regulations (EU) No 1307/2013, (EU) No 1306/2013 and (EU) No 1308/2013 of the European Parliament and of the Council as regards their application in the year 2014 (OJ L 347, 20.12.2013, p. 865).

Council Regulation (EU) No 1370/2013 of 16 December 2013 determining measures on fixing certain aids and refunds related to the common organisation of the markets in agricultural products (OJ L 346, 20.12.2013, p. 12).

Regulation (EU) No 2020/2220 of the European Parliament and of the Council of 23 December 2020 laying down certain transitional provisions for support from the European Agricultural Fund for Rural Development (EAFRD) and from the European Agricultural Guarantee Fund (EAGF) in the years 2021 and 2022 and amending Regulations (EU) No 1305/2013, (EU) No 1306/2013 and (EU) No 1307/2013 as regards resources and application in the years 2021 and 2022 and Regulation (EU) No 1308/2013 as regards resources and the distribution of such support in respect of the years 2021 and 2022 (OJ L 437, 28.12.2020, p. 1).

Regulation (EU) 2021/2115 of the European Parliament and of the Council of 2 December 2021 establishing rules on support for strategic plans to be drawn up by Member States under the common agricultural policy (CAP Strategic Plans) and financed by the European Agricultural Guarantee Fund (EAGF) and by the European Agricultural Fund for Rural Development (EAFRD) and repealing Regulations (EU) No 1305/2013 and (EU) No 1307/2013 (OJ L 435, 6.12.2021, p. 1).

Regulation (EU) 2021/2116 of the European Parliament and of the Council of 2 December 2021 on the financing, management and monitoring of the common agricultural policy and repealing Regulation (EU) No 1306/2013 (OJ L 435, 6.12.2021, p. 187).

Regulation (EU) 2021/2117 of the European Parliament and of the Council of 2 December 2021 amending Regulations (EU) No 1308/2013 establishing a common organisation of the markets in agricultural products, (EU) No 1151/2012 on quality schemes for agricultural products and foodstuffs, (EU) No 251/2014 on the definition, description, presentation, labelling and the protection of geographical indications of aromatised wine products and (EU) No 228/2013 laying down specific measures for agriculture in the outermost regions of the Union (OJ L 435, 6.12.2021, p. 262).

### **Article 08 02 01 — Agricultural reserve**

#### *Figures*

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount  |
|-------------------|--------------------------------|-------------|
| 450 000 000       | -162 000 000                   | 288 000 000 |

#### *Remarks*

This appropriation is intended to cover the establishment of the agricultural reserve and finance expenditure for public intervention, private storage measures and exceptional measures, in accordance with Article 16 of Regulation (EU) 2021/2116.

### **Article 08 02 02 — Types of interventions in certain sectors under the CAP Strategic Plans**

#### *Remarks*

This appropriation is intended to cover expenditure for sectoral types of interventions for fruit and vegetables, apiculture, wine, hops, olive oil and table olives and other sectors referred to in Chapter III of Title III of Regulation (EU) 2021/2115, as from 1 January 2023.

#### **Item 08 02 02 01 — Fruit and vegetables sector**

#### *Figures*

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount  |
|-------------------|--------------------------------|-------------|
| 717 000 000       | 52 000 000                     | 769 000 000 |

#### *Remarks*

This appropriation is intended to cover expenditure as from 1 January 2023 for interventions in the fruit and vegetables sector in accordance with Articles 49 to 53 of Regulation (EU) 2021/2115.

#### **Item 08 02 02 02 — Apiculture products sector**

#### *Figures*

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| 59 000 000        | -1 000 000                     | 58 000 000 |

#### *Remarks*

This appropriation is intended to cover expenditure as from 1 January 2023 for interventions in the apiculture sector in accordance with Articles 54, 55 and 56 of Regulation (EU) 2021/2115.

## Article 08 02 03 — Market-related expenditure outside the CAP Strategic Plans

Item 08 02 03 03 — Promotion of agricultural products — Multi-programmes and actions implemented by the Commission under direct management

### Figures

| Draft budget 2025 |            | Letter of amendment No. 1/2025 |          | New amount  |            |
|-------------------|------------|--------------------------------|----------|-------------|------------|
| Commitments       | Payments   | Commitments                    | Payments | Commitments | Payments   |
| p.m.              | 75 336 236 | 40 000 000                     |          | 40 000 000  | 75 336 236 |

### Remarks

This appropriation is intended to finance promotion actions directly managed by the Commission as well as the technical assistance, such as preparatory work, monitoring, evaluation, supervision and management measures, required for the implementation of the promotion programmes in accordance with Regulation (EU) No 1144/2014.

### Legal basis

Regulation (EU) No 1144/2014 of the European Parliament and of the Council of 22 October 2014 on information provision and promotion measures concerning agricultural products implemented in the internal market and in third countries and repealing Council Regulation (EC) No 3/2008 (OJ L 317, 4.11.2014, p. 56).

Item 08 02 03 04 — School schemes

### Figures

| Draft budget 2025 |             | Letter of amendment No. 1/2025 |            | New amount |             |
|-------------------|-------------|--------------------------------|------------|------------|-------------|
|                   | 190 000 000 |                                | 10 000 000 |            | 200 000 000 |

### Remarks

This appropriation is intended to cover expenditure relating to the aid scheme for the supply of fruit and vegetables and milk in educational establishments in accordance with Articles 22 to 25 of Regulation (EU) No 1308/2013 and with Article 5 of Regulation (EU) No 1370/2013.

Item 08 02 03 06 — Fruit and vegetables

### Figures

| Draft budget 2025 |             | Letter of amendment No. 1/2025 |            | New amount |             |
|-------------------|-------------|--------------------------------|------------|------------|-------------|
|                   | 400 000 000 |                                | -7 000 000 |            | 393 000 000 |

### Remarks

This appropriation is intended to cover the Union's financing of expenditure relating to operational funds for producer organisations in accordance with Articles 32 to 38 of Regulation (EU) No 1308/2013 and Article 5(4) of Regulation (EU) No 2021/2117.

## Article 08 02 04 — Direct payments types of interventions under the CAP Strategic Plans

### Remarks

This appropriation is intended to cover expenditure for direct payment type of interventions under Regulation (EU) 2021/2115.

Item 08 02 04 01 — Basic income support for sustainability

*Figures*

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount     |
|-------------------|--------------------------------|----------------|
| 18 606 885 000    | -403 961 061                   | 18 202 923 939 |

*Remarks*

This appropriation is intended to cover expenditure under the basic income support for sustainability provided for in Chapter II of Title III of Regulation (EU) 2021/2115.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue 300 000 000 6 2 0 0

Item 08 02 04 02 — Complementary redistributive income support for sustainability

*Figures*

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount    |
|-------------------|--------------------------------|---------------|
| 3 972 000 000     | 47 000 000                     | 4 019 000 000 |

*Remarks*

This appropriation is intended to cover expenditure under the complementary redistributive income support for sustainability provided for in Chapter II of Title III of Regulation (EU) 2021/2115.

Item 08 02 04 03 — Complementary income support for young farmers

*Figures*

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount  |
|-------------------|--------------------------------|-------------|
| 670 000 000       | 30 000 000                     | 700 000 000 |

*Remarks*

This appropriation is intended to cover expenditure under the complementary income support for young farmers provided for in Chapter II of Title III of Regulation (EU) 2021/2115.

Item 08 02 04 04 — Schemes for the climate and the environment

*Figures*

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount    |
|-------------------|--------------------------------|---------------|
| 8 736 000 000     | -35 000 000                    | 8 701 000 000 |

*Remarks*

This appropriation is intended to cover expenditure under the schemes for the climate and the environment provided for in Chapter II of Title III of Regulation (EU) 2021/2115.

Item 08 02 04 05 — Coupled income support

*Figures*

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount    |
|-------------------|--------------------------------|---------------|
| 4 492 000 000     | -20 000 000                    | 4 472 000 000 |

*Remarks*

This appropriation is intended to cover expenditure under the coupled income support provided for in Chapter II of Title III of Regulation (EU) 2021/2115.

Item 08 02 04 06 — Crop-specific payment for cotton

*Figures*

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount  |
|-------------------|--------------------------------|-------------|
| 244 000 000       | -2 000 000                     | 242 000 000 |

*Remarks*

This appropriation is intended to cover expenditure under the crop-specific payment for cotton provided for in Chapter II of Title III of Regulation (EU) 2021/2115.

**Article 08 02 05 — Direct payments outside the CAP Strategic Plans**

*Remarks*

This appropriation is intended to cover expenditure for direct payments to farmers in accordance with Regulation (EU) No 1307/2013.

Item 08 02 05 02 — Single area payment scheme (SAPS)

*Figures*

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| p.m.              | 2 800 000                      | 2 800 000  |

*Remarks*

This appropriation is intended to cover expenditure under the single area payment scheme in accordance with Section 4 of Chapter 1 of Title III of Regulation (EU) No 1307/2013.

Item 08 02 05 03 — Redistributive payment

*Figures*

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| p.m.              | 200 000                        | 200 000    |

*Remarks*

This appropriation is intended to cover expenditure under the redistributive payment provided for in Chapter 2 of Title III of Regulation (EU) No 1307/2013.



Item 08 02 05 04 — Basic payment scheme (BPS)

*Figures*

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| p.m.              | 13 000 000                     | 13 000 000 |

*Remarks*

This appropriation is intended to cover expenditure under the basic payment scheme in accordance with Chapter 1 of Title III of Regulation (EU) No 1307/2013.

Item 08 02 05 05 — Payment for agricultural practices beneficial for the climate and the environment

*Figures*

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| p.m.              | 9 300 000                      | 9 300 000  |

*Remarks*

This appropriation is intended to cover expenditure under the payment for agricultural practices beneficial for the climate and the environment in accordance with Chapter 3 of Title III of Regulation (EU) No 1307/2013.

Item 08 02 05 07 — Payment for young farmers

*Figures*

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| p.m.              | 600 000                        | 600 000    |

*Remarks*

This appropriation is intended to cover expenditure under the payment for young farmers in accordance with Chapter 5 of Title III of Regulation (EU) No 1307/2013.

Item 08 02 05 08 — Crop-specific payment for cotton

*Figures*

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| p.m.              | 200 000                        | 200 000    |

*Remarks*

This appropriation is intended to cover expenditure for the crop-specific payment for cotton provided for in Chapter 2 of Title IV of Regulation (EU) No 1307/2013.

Item 08 02 05 09 — Voluntary coupled support scheme

*Figures*

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| p.m.              | 3 600 000                      | 3 600 000  |

*Remarks*

This appropriation is intended to cover expenditure for the voluntary coupled support provided for in Chapter 1 of Title IV of Regulation (EU) No 1307/2013.

Item 08 02 05 10 — Small farmers scheme

*Figures*

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| p.m.              | 300 000                        | 300 000    |

*Remarks*

This appropriation is intended to cover expenditure under the small farmers scheme in accordance with Title V of Regulation (EU) No 1307/2013.

***Article 08 02 06 — Policy strategy, coordination and audit***

*Remarks*

This appropriation is intended to cover financial corrections in favour of Member States, expenditure for the settlement of disputes and actions financed by the European Agricultural Guarantee Fund under direct management by the Commission.

Item 08 02 06 01 — Financial corrections in favour of Member States following clearance of accounts and conformity clearance decisions

*Figures*

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount  |
|-------------------|--------------------------------|-------------|
| 13 100 000        | 100 000 000                    | 113 100 000 |

*Remarks*

This appropriation is intended to cover the results of clearance of accounts and conformity clearance decisions in accordance with Articles 51 and 52 of Regulation (EU) No 1306/2013 in the event those decisions are in favour of the Member States.

This appropriation is intended to cover the results of annual financial clearance and annual conformity clearance decisions in accordance with Articles 53, 54 and 55 of Regulation (EU) 2021/2116 in the event those decisions are in favour of the Member States.

***Article 08 02 99 — Completion of previous programmes and activities***

*Remarks*

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

Item 08 02 99 01 — Completion of previous measures under the European Agricultural Guarantee Fund (EAGF) —  
Shared management

*Figures*

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| 30 500 000        | -30 000 000                    | 500 000    |

*Legal basis*

Council Regulation (EEC) No 2075/92 of 30 June 1992 on the common organisation of the market in raw tobacco (OJ L 215, 30.7.1992, p. 70).

Council Regulation (EEC) No 404/93 of 13 February 1993 on the common organisation of the market in bananas (OJ L 47, 25.2.1993, p. 1).

Council Regulation (EC) No 2201/96 of 28 October 1996 on the common organisation of the markets in processed fruit and vegetable products (OJ L 297, 21.11.1996, p. 29).

Council Regulation (EC) No 2330/98 of 22 October 1998 providing for an offer of compensation to certain producers of milk and milk products temporarily restricted in carrying out their trade (OJ L 291, 30.10.1998, p. 4).

Council Regulation (EC) No 2799/98 of 15 December 1998 establishing agrimonetary arrangements for the euro (OJ L 349, 24.12.1998, p. 1).

Council Regulation (EC) No 1254/1999 of 17 May 1999 on the common organisation of the market in beef and veal (OJ L 160, 26.6.1999, p. 21).

Council Regulation (EC) No 1257/1999 of 17 May 1999 on support for rural development from the European Agricultural Guidance and Guarantee Fund (EAGGF) and amending and repealing certain Regulations (OJ L 160, 26.6.1999, p. 80).

Council Regulation (EC) No 1260/1999 of 21 June 1999 laying down general provisions on the Structural Funds (OJ L 161, 26.6.1999, p. 1).

Council Regulation (EC) No 1268/1999 of 21 June 1999 on Community support for pre-accession measures for agriculture and rural development in the applicant countries of central and eastern Europe in the pre-accession period (OJ L 161, 26.6.1999, p. 87).

Council Regulation (EC) No 1050/2001 of 22 May 2001 adjusting, for the sixth time, the system of aid for cotton introduced by Protocol 4 annexed to the Act of Accession of Greece (OJ L 148, 1.6.2001, p. 1).

Council Regulation (EC) No 1051/2001 of 22 May 2001 on production aid for cotton (OJ L 148, 1.6.2001, p. 3).

Council Regulation (EC) No 1260/2001 of 19 June 2001 on the common organisation of the markets in the sugar sector (OJ L 178, 30.6.2001, p. 1).

Council Regulation (EC) No 1786/2003 of 29 September 2003 on the common organisation of the market in dried fodder (OJ L 270, 21.10.2003, p. 114).

Act concerning the conditions of accession of the Czech Republic, the Republic of Estonia, the Republic of Cyprus, the Republic of Latvia, the Republic of Lithuania, the Republic of Hungary, the Republic of Malta, the Republic of Poland, the Republic of Slovenia and the Slovak Republic and the adjustments to the Treaties on which the European Union is founded (OJ L 236, 23.9.2003, p. 33), and in particular Annex II thereto 'List referred to in Article 20 of the Act of Accession', point 6A(26), as adapted by Council Decision 2004/281/EC (OJ L 93, 30.3.2004, p. 1).

Council Regulation (EC) No 870/2004 of 26 April 2004 establishing a Community programme on the conservation, characterisation, collection and utilisation of genetic resources in agriculture and repealing Regulation (EC) No 1467/94 (OJ L 162, 30.4.2004, p. 18).

Act concerning the conditions of accession of the Republic of Bulgaria and Romania and the adjustments to the Treaties on which the European Union is founded, and in particular Annex III thereto 'List referred to in Article 19 of the Act of Accession' (OJ L 157, 21.6.2005, p. 203).

Council Regulation (EC) No 1290/2005 of 21 June 2005 on the financing of the common agricultural policy (OJ L 209, 11.8.2005, p. 1), and in particular Article 39 thereof.

Council Regulation (EC) No 320/2006 of 20 February 2006 establishing a temporary scheme for the restructuring of the sugar industry in the Community and amending Regulation (EC) No 1290/2005 on the financing of the common agricultural policy (OJ L 58, 28.2.2006, p. 42).

Council Regulation (EC) No 1234/2007 of 22 October 2007 establishing a common organisation of agricultural markets and on specific provisions for certain agricultural products (Single CMO Regulation) (OJ L 299, 16.11.2007, p. 1), and in particular Article 103a thereof covering expenditure related to aid for producer groups granted preliminary recognition.

Council Regulation (EC) No 479/2008 of 29 April 2008 on the common organisation of the market in wine, amending Regulations (EC) No 1493/1999, (EC) No 1782/2003, (EC) No 1290/2005, (EC) No 3/2008 and repealing Regulations (EEC) No 2392/86 and (EC) No 1493/1999 (OJ L 148, 6.6.2008, p. 1).

Articles 22 to 25 of Regulation (EU) No 1308/2013, and Article 5 of Regulation (EU) No 1370/2013, covering residual expenditure related to the Union contribution to the school fruit until school year 2016/2017, giving preference to products of local or national origin.

Articles 26 to 28 of Regulation (EU) No 1308/2013, and Article 6 of Regulation (EU) No 1370/2013, covering residual expenditure on Union aid granted for supplying certain milk products to pupils in educational establishments until the school year 2016/2017, giving preference to products of local or national origin.

Regulations (EU) No 1308/2013 and (EU) No 1370/2013 and Regulations (EC) No 399/94, (EC) No 2200/96, (EC) No 2201/96, (EC) No 2202/96, (EC) No 1782/2003 and (EC) No 1234/2007, covering any residual expenditure for fruit and vegetables not covered by the appropriations for the other items under Item 08 02 03 06.

Regulation (EU) No 1308/2013, Regulation No 136/66/EEC, Regulations (EC) No 865/2004 and (EC) No 1234/2007, covering any other expenditure for olive oil.

Regulation (EU) No 510/2014 of the European Parliament and of the Council of 16 April 2014 laying down the trade arrangements applicable to certain goods resulting from the processing of agricultural products and repealing Council Regulations (EC) No 1216/2009 and (EC) No 614/2009 (OJ L 150, 20.5.2014, p. 1).

## CHAPTER 08 03 — EUROPEAN AGRICULTURAL FUND FOR RURAL DEVELOPMENT (EAFRD)

### Figures

| Title Chapter<br>Article Item | Heading  | FF  | Draft budget 2025 |                   | Letter of amendment No.<br>1/2025 |          | New amount        |                   |
|-------------------------------|--|-----|-------------------|-------------------|-----------------------------------|----------|-------------------|-------------------|
|                               |  |     | Commitments       | Payments          | Commitments                       | Payments | Commitments       | Payments          |
| 08 03                         | European Agricultural Fund for Rural Development (EAFRD)   |     |                   |                   |                                   |          |                   |                   |
| <b>08 03 01</b>               | <b>Rural development types of interventions</b>  |     |                   |                   |                                   |          |                   |                   |
| 08 03 01 01                   | Rural development types of interventions under the CAP Strategic Plans                               | 3.2 | 13 195 687<br>778 | 6 200 000 000     |                                   |          | 13 195 687<br>778 | 6 200 000 000     |
| 08 03 01 02                   | Rural development types of interventions — 2014-2022 programmes                                      | 3.2 | p.m.              | 4 275 000 000     |                                   |          | p.m.              | 4 275 000 000     |
| 08 03 01 03                   | Rural development types of interventions financed from the European Union Recovery Instrument (EURI) | 3.2 | p.m.              | p.m.              |                                   |          | p.m.              | p.m.              |
|                               | <i>Article 08 03 01 — Subtotal</i>   |     | 13 195 687<br>778 | 10 475 000<br>000 |                                   |          | 13 195 687<br>778 | 10 475 000<br>000 |

| Title Chapter<br>Article Item | Heading  | FF  | Draft budget 2025     |                       | Letter of amendment No.<br>1/2025 |                | New amount            |                       |
|-------------------------------|--|-----|-----------------------|-----------------------|-----------------------------------|----------------|-----------------------|-----------------------|
|                               |  |     | Commitments           | Payments              | Commitments                       | Payments       | Commitments           | Payments              |
| 08 03 02                      | <i>European Agricultural Fund for Rural Development (EAFRD) — Operational technical assistance</i>   | 3.2 | 28 294 644            | 20 000 000            | -45 484                           | -45 484        | 28 249 160            | 19 954 516            |
| 08 03 03                      | <i>European Agricultural Fund for Rural Development (EAFRD) — Operational technical assistance financed from the European Union Recovery Instrument (EURI)</i> | 3.2 | p.m.                  | p.m.                  |                                   |                | p.m.                  | p.m.                  |
| 08 03 04                      | <i>InvestEU Fund — Contribution from the EAFRD</i>   | 3.2 | p.m.                  | p.m.                  |                                   |                | p.m.                  | p.m.                  |
| 08 03 99                      | <i>Completion of previous programmes and activities</i>  |     |                       |                       |                                   |                |                       |                       |
| 08 03 99 01                   | Completion of previous rural development programmes — Operational expenditure (prior to 2014)  | 3.2 | p.m.                  | p.m.                  |                                   |                | p.m.                  | p.m.                  |
| 08 03 99 02                   | Completion of the European Agricultural Fund for Rural Development (EAFRD) — Operational technical assistance (prior to 2021)                                  | 3.2 | p.m.                  | p.m.                  |                                   |                | p.m.                  | p.m.                  |
|                               | <i>Article 08 03 99 — Subtotal</i>   |     | p.m.                  | p.m.                  |                                   |                | p.m.                  | p.m.                  |
|                               | <b>Chapter 08 03 — Total</b>   |     | <b>13 223 982 422</b> | <b>10 495 000 000</b> | <b>-45 484</b>                    | <b>-45 484</b> | <b>13 223 936 938</b> | <b>10 494 954 516</b> |

#### Remarks

Appropriations under this chapter are intended to cover the financing of the CAP Strategic Plans interventions funded by the European Agricultural Fund for Rural Development (EAFRD) under the programming period 2023-2027, as well as 2014-2020 programmes in accordance with Regulation (EU) No 1305/2013 that are extended to 2021 and 2022 under transitional rules set out by Regulation (EU) 2020/2220. Those appropriations may also be used for covering any outstanding payments for EAFRD measures prior to 2014 and for financing technical assistance at the initiative of the Commission within the limit of 0,25 % of the EAFRD envelope.

The EAFRD delivers specific climate and environmental public goods, improves the competitiveness of the agriculture and forestry sectors, and promotes the diversification of economic activity and quality of life and work in rural areas including areas with specific constraints.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the western Balkan potential candidates, or other third countries) for participating in Union programmes, and any other assigned revenue, entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

In addition, and in accordance with Regulation (EU) 2020/2094, external assigned revenue resulting from proceeds of the Next Generation EU / European Union Recovery Instrument entered in the statement of revenue gave rise to the provision of appropriations for this programme under this chapter for a total amount of EUR 8 070 486 840 in commitments in 2021 and 2022.

#### Legal basis

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

Regulation (EU) No 1305/2013 of the European Parliament and of the Council of 17 December 2013 on support for rural development by the European Agricultural Fund for Rural Development (EAFRD) and repealing Council Regulation (EC) No 1698/2005 (OJ L 347, 20.12.2013, p. 487).

Regulation (EU) No 1306/2013 of the European Parliament and of the Council of 17 December 2013 on the financing, management and monitoring of the common agricultural policy and repealing Council Regulations (EEC) No 352/78, (EC) No 165/94, (EC) No 2799/98, (EC) No 814/2000, (EC) No 1290/2005 and (EC) No 485/2008 (OJ L 347, 20.12.2013, p. 549).

Council Regulation (EU) 2020/2094 of 14 December 2020 establishing a European Union Recovery Instrument to support the recovery in the aftermath of the COVID-19 crisis (OJ L 433I, 22.12.2020, p. 23).

Regulation (EU) 2020/2220 of the European Parliament and of the Council of 23 December 2020 laying down certain transitional provisions for support from the European Agricultural Fund for Rural Development (EAFRD) and from the European Agricultural Guarantee Fund (EAGF) in the years 2021 and 2022 and amending Regulations (EU) No 1305/2013, (EU) No 1306/2013 and (EU) No 1307/2013 as regards resources and application in the years 2021 and 2022 and Regulation (EU) No 1308/2013 as regards resources and the distribution of such support in respect of the years 2021 and 2022 (OJ L 437, 28.12.2020, p. 1).

Regulation (EU) 2021/523 of the European Parliament and of the Council of 24 March 2021 establishing the InvestEU Programme and amending Regulation (EU) 2015/1017 (OJ L 107, 26.3.2021, p. 30).

Regulation (EU) 2021/2115 of the European Parliament and of the Council of 2 December 2021 establishing rules on support for strategic plans to be drawn up by Member States under the common agricultural policy (CAP Strategic Plans) and financed by the European Agricultural Guarantee Fund (EAGF) and by the European Agricultural Fund for Rural Development (EAFRD) and repealing Regulations (EU) No 1305/2013 and (EU) No 1307/2013 (OJ L 435, 6.12.2021, p. 1).

Regulation (EU) 2021/2116 of the European Parliament and of the Council of 2 December 2021 on the financing, management and monitoring of the common agricultural policy and repealing Regulation (EU) No 1306/2013 (OJ L 435, 6.12.2021, p. 187).

### **Article 08 03 02 — European Agricultural Fund for Rural Development (EAFRD) — Operational technical assistance**

#### *Figures*

| Draft budget 2025 |            | Letter of amendment No. 1/2025 |          | New amount  |            |
|-------------------|------------|--------------------------------|----------|-------------|------------|
| Commitments       | Payments   | Commitments                    | Payments | Commitments | Payments   |
| 28 294 644        | 20 000 000 | -45 484                        | -45 484  | 28 249 160  | 19 954 516 |

#### *Remarks*

This appropriation is intended to cover operational technical assistance measures at the initiative of the Commission as provided for by Articles 51 to 54 of Regulation (EU) No 1305/2013, Article 6 of Regulation (EU) No 1306/2013, Article 58 of Regulation (EU) No 1303/2013 and Article 7 of Regulation (EU) 2021/2116. This includes the European Network for Rural Development and the European Innovation Partnership Network.

Such operational technical assistance includes preparatory work, monitoring, evaluation, and inspection measures required to implement the common agricultural policy. It can, in particular, be used to finance:

- dissemination of information, including cooperation and exchanges at Union level and networking of the parties concerned,
- provision of information including studies and evaluations,
- expenditure on information technology and telecommunications,
- expenditure for the protection of the interests of the Union (legality and regularity, fraud, penalties and recovery actions).

## CHAPTER 08 04 — EUROPEAN MARITIME, FISHERIES AND AQUACULTURE FUND (EMFAF)

Figures

| Title Chapter<br>Article Item | Heading  | FF  | Draft budget 2025  |                    | Letter of amendment No.<br>1/2025 |                | New amount         |                    |
|-------------------------------|--|-----|--------------------|--------------------|-----------------------------------|----------------|--------------------|--------------------|
|                               |  |     | Commitments        | Payments           | Commitments                       | Payments       | Commitments        | Payments           |
| 08 04                         | European Maritime, Fisheries and Aquaculture Fund (EMFAF)  |     |                    |                    |                                   |                |                    |                    |
| 08 04 01                      | <i>European Maritime, Fisheries and Aquaculture Fund (EMFAF) — Operational expenditure under shared management</i>   | 3.2 | 868 325 866        | 542 989 563        |                                   |                | 868 325 866        | 542 989 563        |
| 08 04 02                      | <i>European Maritime, Fisheries and Aquaculture Fund (EMFAF) — Operational expenditure under direct and indirect management</i>  | 3.2 | 62 249 012         | 70 000 000         |                                   |                | 62 249 012         | 70 000 000         |
| 08 04 03                      | <i>European Maritime, Fisheries and Aquaculture Fund (EMFAF) — Operational technical assistance</i>  | 3.2 | 5 378 153          | 5 333 039          | -91 422                           | -91 422        | 5 286 731          | 5 241 617          |
| 08 04 04                      | <i>InvestEU Fund — Contribution from the European Maritime, Fisheries and Aquaculture Fund (EMFAF)</i>   | 3.2 | p.m.               | p.m.               |                                   |                | p.m.               | p.m.               |
| 08 04 05                      | <i>Border Management and Visa Instrument (BMVI) — Contribution from the European Maritime, Fisheries and Aquaculture Fund (EMFAF)</i>                                    | 3.2 | 1 843 211          | 1 124 987          |                                   |                | 1 843 211          | 1 124 987          |
| 08 04 06                      | <i>Recovery and Resilience Facility — Contribution from the European Maritime, Fisheries and Aquaculture Fund (EMFAF)</i>  | 3.2 | p.m.               | p.m.               |                                   |                | p.m.               | p.m.               |
| 08 04 99                      | <i>Completion of previous programmes and activities</i>  |     |                    |                    |                                   |                |                    |                    |
| 08 04 99 01                   | Completion of the European Fisheries Fund (EFF) and of the European Maritime and Fisheries Fund (EMFF) — Operational expenditure under shared management (prior to 2021) | 3.2 | p.m.               | 31 000 000         |                                   |                | p.m.               | 31 000 000         |
| 08 04 99 02                   | Completion of the European Fisheries Fund (EFF) and of the European Maritime and Fisheries Fund (EMFF) — Operational expenditure under direct management (prior to 2021) | 3.2 | p.m.               | 2 163 580          |                                   |                | p.m.               | 2 163 580          |
| 08 04 99 03                   | Completion of the European Fisheries Fund (EFF) and of the European Maritime and Fisheries Fund (EMFF) — Operational technical assistance (prior to 2021)                | 3.2 | p.m.               | p.m.               |                                   |                | p.m.               | p.m.               |
|                               | <i>Article 08 04 99 — Subtotal</i>   |     | p.m.               | 33 163 580         |                                   |                | p.m.               | 33 163 580         |
|                               | <b>Chapter 08 04 — Total</b>   |     | <b>937 796 242</b> | <b>652 611 169</b> | <b>-91 422</b>                    | <b>-91 422</b> | <b>937 704 820</b> | <b>652 519 747</b> |

Remarks

Appropriations under this chapter are intended to cover expenditure related to the implementation of the common fisheries and maritime policy with a view to:

- fostering sustainable fisheries and the restoration and conservation of aquatic biological resources,
- fostering sustainable aquaculture activities, and processing and marketing of fisheries and aquaculture products, thus contributing to food security in the Union,
- enabling a sustainable blue economy in coastal, island and inland areas, and fostering the development of fishing and aquaculture communities,
- strengthening international ocean governance and enabling safe, secure, clean and sustainably managed seas and oceans.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the western Balkan potential

candidates, or other third countries) for participating in Union programmes and any other assigned revenue entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

#### Legal basis

Regulation (EU) No 508/2014 of the European Parliament and of the Council of 15 May 2014 on the European Maritime and Fisheries Fund and repealing Council Regulations (EC) No 2328/2003, (EC) No 861/2006, (EC) No 1198/2006 and (EC) No 791/2007 and Regulation (EU) No 1255/2011 of the European Parliament and of the Council (OJ L 149, 20.5.2014, p. 1).

Regulation (EU) 2021/523 of the European Parliament and of the Council of 24 March 2021 establishing the InvestEU Programme and amending Regulation (EU) 2015/1017 (OJ L 107, 26.3.2021, p. 30).

Regulation (EU) 2021/1060 of the European Parliament and of the Council of 24 June 2021 laying down common provisions on the European Regional Development Fund, the European Social Fund Plus, the Cohesion Fund, the Just Transition Fund and the European Maritime, Fisheries and Aquaculture Fund and financial rules for those and for the Asylum, Migration and Integration Fund, the Internal Security Fund and the Instrument for Financial Support for Border Management and Visa Policy (OJ L 231, 30.6.2021, p. 159).

Regulation (EU) 2021/1139 of the European Parliament and of the Council of 7 July 2021 establishing the European Maritime, Fisheries and Aquaculture Fund and amending Regulation (EU) 2017/1004 (OJ L 247, 13.7.2021, p. 1).

### Article 08 04 03 — European Maritime, Fisheries and Aquaculture Fund (EMFAF) — Operational technical assistance

#### Figures

| Draft budget 2025 |           | Letter of amendment No. 1/2025 |          | New amount  |           |
|-------------------|-----------|--------------------------------|----------|-------------|-----------|
| Commitments       | Payments  | Commitments                    | Payments | Commitments | Payments  |
| 5 378 153         | 5 333 039 | -91 422                        | -91 422  | 5 286 731   | 5 241 617 |

#### Remarks

This appropriation is intended to cover expenditure on operational technical assistance under Article 7 of Regulation (EU) 2021/1139.

## CHAPTER 08 05 — SUSTAINABLE FISHERIES PARTNERSHIP AGREEMENTS (SFPAs) AND REGIONAL FISHERIES MANAGEMENT ORGANISATIONS (RFMOs)

#### Figures

| Title Chapter Article Item | Heading  | FF  | Draft budget 2025 |             | Letter of amendment No. 1/2025 |             | New amount  |             |
|----------------------------|--|-----|-------------------|-------------|--------------------------------|-------------|-------------|-------------|
|                            |  |     | Commitments       | Payments    | Commitments                    | Payments    | Commitments | Payments    |
| 08 05                      | Sustainable Fisheries Partnership Agreements (SFPAs) and Regional Fisheries Management Organisations (RFMOs)                   |     |                   |             |                                |             |             |             |
| 08 05 01                   | <i>Establishing a governance framework for fishing activities carried out by Union fishing vessels in third-country waters</i> | 3.2 | 72 810 000        | 75 875 000  | 17 780 000                     | 17 780 000  | 90 590 000  | 93 655 000  |
|                            | Reserves(30 02 02)   |     | 77 750 000        | 59 400 000  | -17 780 000                    | -17 780 000 | 59 970 000  | 41 620 000  |
|                            |  |     | 150 560 000       | 135 275 000 |                                |             | 150 560 000 | 135 275 000 |



| Title Chapter<br>Article Item | Heading  | FF  | Draft budget 2025 |                   | Letter of amendment No.<br>1/2025 |                   | New amount        |                   |
|-------------------------------|--|-----|-------------------|-------------------|-----------------------------------|-------------------|-------------------|-------------------|
|                               |  |     | Commitments       | Payments          | Commitments                       | Payments          | Commitments       | Payments          |
| 08 05 02                      | <i>Promoting sustainable development for fisheries management and maritime governance in line with the Common Fisheries Policy (CFP) objectives (compulsory contributions to international bodies)</i> | 3.2 | 6 171 000         | 6 171 000         |                                   |                   | 6 171 000         | 6 171 000         |
|                               | <b>Chapter 08 05 — Total</b>   |     | <b>78 981 000</b> | <b>82 046 000</b> | <b>17 780 000</b>                 | <b>17 780 000</b> | <b>96 761 000</b> | <b>99 826 000</b> |
|                               | Reserves(30 02 02)   |     | 77 750 000        | 59 400 000        | -17 780 000                       | -17 780 000       | 59 970 000        | 41 620 000        |
|                               | Total including reserves   |     | 156 731 000       | 141 446 000       |                                   |                   | 156 731 000       | 141 446 000       |

#### Remarks

Appropriations under this chapter are intended to cover expenditure related to the implementation of the Sustainable Fisheries Partnership Agreements and Protocols thereto concluded between the Union and third countries as well as the membership of regional fisheries management organisations.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the western Balkan potential candidates, or other third countries) for participating in Union programmes and any other assigned revenue entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

### **Article 08 05 01 — Establishing a governance framework for fishing activities carried out by Union fishing vessels in third-country waters**

#### Figures

|                    | Draft budget 2025 |             | Letter of amendment No. 1/2025 |             | New amount  |             |
|--------------------|-------------------|-------------|--------------------------------|-------------|-------------|-------------|
|                    | Commitments       | Payments    | Commitments                    | Payments    | Commitments | Payments    |
| 08 05 01           | 72 810 000        | 75 875 000  | 17 780 000                     | 17 780 000  | 90 590 000  | 93 655 000  |
| Reserves(30 02 02) | 77 750 000        | 59 400 000  | -17 780 000                    | -17 780 000 | 59 970 000  | 41 620 000  |
| Total              | 150 560 000       | 135 275 000 |                                |             | 150 560 000 | 135 275 000 |

#### Remarks

This appropriation is intended to cover the expenditure arising from the fisheries agreements which the Union has negotiated or intends to renew or renegotiate with third countries.

In addition, the Union may negotiate new fisheries partnership agreements which would need to be financed under this article.

#### Legal basis

Regulation (EU) No 1380/2013 of the European Parliament and of the Council of 11 December 2013 on the Common Fisheries Policy, amending Council Regulations (EC) No 1954/2003 and (EC) No 1224/2009 and repealing Council Regulations (EC) No 2371/2002 and (EC) No 639/2004 and Council Decision 2004/585/EC (OJ L 354, 28.12.2013, p. 22), and in particular Article 31 thereof.

Regulations and Decisions concerning the conclusion of agreements and protocols adopted with regard to fisheries between the Union and the governments of the following countries:

| Status (as of September 2024)   | Country       | Legal basis             | Date              | Official Journal     | Duration                 |
|---|---------------|-------------------------|-------------------|----------------------|--------------------------|
| Agreements and Protocols in provisional application or in force (and financial) | Cabo Verde    | Decision (EU) 2024/2152 | 15 July 2024      | L series, 21.8.2024  | 23.07.2024 to 22.07.2029 |
|   | Gabon         | Decision (EU) 2021/1116 | 28 June 2021      | L 242, 8.7.2021      | 29.6.2021 to 28.6.2026   |
|   | Guinea-Bissau | Decision (EU) 2024/2588 | 10 September 2024 | L series, 3.10. 2024 | 18.09.2024 to 17.09.2029 |

|   |                       |                         |                  |                         |                          |
|---|-----------------------|-------------------------|------------------|-------------------------|--------------------------|
| compensation due in 2024 entered in Article 08 05 01)   | Kiribati              | Decision (EU) 2023/2187 | 6 September 2023 | L 2023/2187, 18.10.2023 | 2.10.2023 to 1.10.2028   |
|   | Madagascar            | Decision (EU) 2023/1476 | 26 June 2023     | L 182, 19.7.2023        | 1.7.2023 to 30.6.2027    |
|   | Mauritania            | Decision (EU) 2021/2123 | 11 November 2021 | L 439, 8.12.2021        | 16.11.2021 to 15.11.2026 |
|   | Mauritius             | Decision (EU) 2022/2585 | 8 November 2022  | L 338, 30.12.2022       | 21.12.2022 to 20.12.2026 |
|   | Seychelles            | Decision (EU) 2020/272  | 20 February 2020 | L 60, 28.2.2020         | 24.2.2020 to 23.2.2026   |
| Agreements and Protocols to be renegotiated, already under negotiation or with legislative procedure under way (financial compensation entered in Article 30 02 02) | Angola                | New agreement           |                  |                         |                          |
|   | Cook Islands          | Decision (EU) 2021/2277 | 11 November 2021 | L 463, 28.12.2021       | Expires on 16.12.2024    |
|   | Côte d'Ivoire         | Decision (EU) 2019/385  | 4 March 2019     | L 70, 12.3.2019         | Expires on 31.12.2024    |
|   | Gambia                | Decision (EU) 2020/392  | 5 March 2020     | L 75, 11.3.2020         | Expires on 30.7.2025     |
|   | Greenland             | Decision (EU) 2021/793  | 26 March 2021    | L 175, 18.5.2021        | Expires on 22.4.2025     |
|   | Guinea (Guinée)       | Decision 2009/473/CE    | 22 December 2009 | L 348, 29.12.2009       | Expired                  |
|   | Liberia               | Decision (EU) 2016/1062 | 24 May 2016      | L 177, 1.7.2016         | Expired                  |
|   | Morocco               | Decision (EU) 2019/441  | 4 March 2019     | L 77, 20.3.2019         | Expired                  |
|   | São Tomé and Príncipe | Decision (EU) 2019/2218 | 24 October 2019  | L 333, 27.12.2019       | Expires on 18.12.2024    |
|   | Senegal               | Decision (EU) 2019/1925 | 14 November 2019 | L 299, 20.11.2019       | Expires on 17.11.2024    |

## CHAPTER 08 10 — DECENTRALISED AGENCIES

### Figures

| Title Chapter Article Item | Heading                                  | FF  | Draft budget 2025 |                   | Letter of amendment No. 1/2025 |                | New amount        |                   |
|----------------------------|--|-----|-------------------|-------------------|--------------------------------|----------------|-------------------|-------------------|
|                            |  |     | Commitments       | Payments          | Commitments                    | Payments       | Commitments       | Payments          |
| 08 10                      | Decentralised agencies                   |     |                   |                   |                                |                |                   |                   |
| <b>08 10 01</b>            | <b>European Fisheries Control Agency</b> | 3.2 | 29 964 172        | 29 964 172        | 286 350                        | 286 350        | 30 250 522        | 30 250 522        |
|                            | <b>Chapter 08 10 — Total</b>             |     | <b>29 964 172</b> | <b>29 964 172</b> | <b>286 350</b>                 | <b>286 350</b> | <b>30 250 522</b> | <b>30 250 522</b> |

### Remarks

Appropriations under this chapter are intended to cover the expenditure on staff and administration of decentralised agencies (Titles 1 and 2) and, where applicable, operational expenditure relating to the work programme (Title 3).

The establishment plans of the agencies are set out in Annex 'Staff' to this section.

The agencies must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the western Balkan potential candidates, or other third countries) for participating in Union programmes, amounts repaid in accordance with Article 17 of Commission Delegated Regulation (EU) 2019/715 of 18 December 2018 on the framework financial regulation for the bodies set up under the TFEU and Euratom Treaty and referred to in Article 70 of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council (OJ L 122, 10.5.2019, p. 1) and any other assigned revenue entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

## Article 08 10 01 — European Fisheries Control Agency

### Figures

| Draft budget 2025 |            | Letter of amendment No. 1/2025 |          | New amount  |            |
|-------------------|------------|--------------------------------|----------|-------------|------------|
| Commitments       | Payments   | Commitments                    | Payments | Commitments | Payments   |
| 29 964 172        | 29 964 172 | 286 350                        | 286 350  | 30 250 522  | 30 250 522 |

### Remarks

This appropriation is intended to cover the expenditure on staff, administration and operation of the European Fisheries Control Agency. The Agency's mission is to promote the highest common standards for control, inspection and surveillance under the Common Fisheries Policy (CFP). Its primary role is to organise coordination and cooperation between national control and inspection activities so that the rules of the CFP are respected and applied effectively. The Agency also plays a role in the European cooperation on coast guard functions.

|  |            |
|--|------------|
| Total Union contribution   | 31 379 350 |
| <i>of which amount coming from the recovery of surplus (revenue Article 6 6 2)</i> | 1 128 828  |
| Amount entered in the budget   | 30 250 522 |

### Legal basis

Council Regulation (EC) No 1005/2008 of 29 September 2008 establishing a Community system to prevent, deter and eliminate illegal, unreported and unregulated fishing, amending Regulations (EEC) No 2847/93, (EC) No 1936/2001 and (EC) No 601/2004 and repealing Regulations (EC) No 1093/94 and (EC) No 1447/1999 (OJ L 286, 29.10.2008, p. 1).

Council Regulation (EC) No 1224/2009 of 20 November 2009 establishing a Union control system for ensuring compliance with the rules of the common fisheries policy, amending Regulations (EC) No 847/96, (EC) No 2371/2002, (EC) No 811/2004, (EC) No 768/2005, (EC) No 2115/2005, (EC) No 2166/2005, (EC) No 388/2006, (EC) No 509/2007, (EC) No 676/2007, (EC) No 1098/2007, (EC) No 1300/2008, (EC) No 1342/2008 and repealing Regulations (EEC) No 2847/93, (EC) No 1627/94 and (EC) No 1966/2006 (OJ L 343, 22.12.2009, p. 1).

Regulation (EU) 2019/473 of the European Parliament and of the Council of 19 March 2019 on the European Fisheries Control Agency (OJ L 83, 25.3.2019, p. 18).

Regulation (EU) 2023/2842 of the European Parliament and of the Council of 22 November 2023 amending Council Regulation (EC) No 1224/2009, and amending Council Regulations (EC) No 1967/2006 and (EC) No 1005/2008 and Regulations (EU) 2016/1139, (EU) 2017/2403 and (EU) 2019/473 of the European Parliament and of the Council as regards fisheries control (OJ L, 2023/2842, 20.12.2023, <http://data.europa.eu/eli/reg/2023/2842/oj>).

### Reference acts

Commission Decision 2009/988/EU of 18 December 2009 designating the Community Fisheries Control Agency as the body to carry out certain tasks under Council Regulation (EC) No 1005/2008 (OJ L 338, 19.12.2009, p. 104).

Commission Delegated Regulation (EU) 2019/715 of 18 December 2018 on the framework financial regulation for the bodies set up under the TFEU and Euratom Treaty and referred to in Article 70 of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council (OJ L 122, 10.5.2019, p. 1).

## TITLE 09 — ENVIRONMENT AND CLIMATE ACTION

Figures

| Title Chapter | Heading  | FF | Draft budget 2025    |                    | Letter of amendment No. 1/2025 |                  | New amount           |                    |
|---------------|--|----|----------------------|--------------------|--------------------------------|------------------|----------------------|--------------------|
|               |  |    | Commitments          | Payments           | Commitments                    | Payments         | Commitments          | Payments           |
| 09 01         | Support administrative expenditure of the 'Environment and Climate Action' Cluster | 3  | 27 483 540           | 27 483 540         | 327 107                        | 327 107          | 27 810 647           | 27 810 647         |
| 09 02         | Programme for the Environment and Climate Action (LIFE)                            | 3  | 743 535 909          | 569 000 000        | -327 107                       | -327 107         | 743 208 802          | 568 672 893        |
| 09 03         | Just Transition Fund (JTF)   | 3  | 1 513 991 893        | 6 459 302          |                                |                  | 1 513 991 893        | 6 459 302          |
| 09 04         | Public sector loan facility under the Just Transition Mechanism (JTM)              | 3  | p.m.                 | 25 000 000         |                                |                  | p.m.                 | 25 000 000         |
| 09 05         | Social Climate Fund (SCF)  | 3  | p.m.                 | p.m.               |                                |                  | p.m.                 | p.m.               |
| 09 10         | Decentralised agencies   | 3  | 68 217 939           | 68 217 939         | 1 103 963                      | 1 103 963        | 69 321 902           | 69 321 902         |
|               | Reserves(30 02 02)   |    | 7 884 723            | 7 884 723          |                                |                  | 7 884 723            | 7 884 723          |
|               |  |    | 76 102 662           | 76 102 662         |                                |                  | 77 206 625           | 77 206 625         |
| 09 20         | Pilot projects, preparatory actions, prerogatives and other actions                | 3  | 26 400 000           | 20 325 584         |                                |                  | 26 400 000           | 20 325 584         |
|               | <b>Title 09 — Total</b>  |    | <b>2 379 629 281</b> | <b>716 486 365</b> | <b>1 103 963</b>               | <b>1 103 963</b> | <b>2 380 733 244</b> | <b>717 590 328</b> |
|               | Reserves(30 02 02)   |    | 7 884 723            | 7 884 723          |                                |                  | 7 884 723            | 7 884 723          |
|               | <b>Total including reserves</b>  |    | <b>2 387 514 004</b> | <b>724 371 088</b> |                                |                  | <b>2 388 617 967</b> | <b>725 475 051</b> |

## CHAPTER 09 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE 'ENVIRONMENT AND CLIMATE ACTION' CLUSTER

Figures

| Title Chapter Article Item | Heading   | FF  | Draft budget 2025 | Letter of amendment No. 1/2025 | New amount        |
|----------------------------|---|-----|-------------------|--------------------------------|-------------------|
| 09 01                      | Support administrative expenditure of the 'Environment and Climate Action' Cluster  |     |                   |                                |                   |
| <b>09 01 01</b>            | <b>Support expenditure for the Programme for the Environment and Climate Action (LIFE)</b>  |     |                   |                                |                   |
| 09 01 01 01                | Support expenditure for the Programme for the Environment and Climate Action (LIFE)   | 3.2 | 10 552 540        |                                | 10 552 540        |
| 09 01 01 74                | European Climate, Infrastructure and Environment Executive Agency — Contribution from the Programme for Environment and Climate Action (LIFE)             | 3.2 | 16 931 000        | 327 107                        | 17 258 107        |
|                            | <i>Article 09 01 01 — Subtotal</i>  |     | 27 483 540        | 327 107                        | 27 810 647        |
| <b>09 01 02</b>            | <b>Support expenditure for the Just Transition Fund</b>   | 3.2 | p.m.              |                                | p.m.              |
| <b>09 01 03</b>            | <b>Support expenditure for the Public sector loan facility under the Just Transition Mechanism</b>  |     |                   |                                |                   |
| 09 01 03 01                | Support expenditure for the Public sector loan facility under the Just Transition Mechanism   | 3.2 | p.m.              |                                | p.m.              |
| 09 01 03 74                | European Climate, Infrastructure and Environment Executive Agency — Contribution from the Public sector loan facility under the Just Transition Mechanism | 3.2 | p.m.              |                                | p.m.              |
|                            | <i>Article 09 01 03 — Subtotal</i>  |     | p.m.              |                                | p.m.              |
| <b>09 01 04</b>            | <b>Support expenditure for the Social Climate Fund</b>  | 3.2 | p.m.              |                                | p.m.              |
|                            | <b>Chapter 09 01 — Total</b>  |     | <b>27 483 540</b> | <b>327 107</b>                 | <b>27 810 647</b> |

Remarks

Appropriations under this chapter are intended to cover expenditure of administrative nature (such as studies, meetings of experts and information and publications) directly linked to the achievement of the objectives of the programmes or measures coming under this cluster, and any other expenditure on administrative technical assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the western Balkan potential candidates, or other third countries) for participating in Union programmes, and any other assigned revenue entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

### ***Article 09 01 01 — Support expenditure for the Programme for the Environment and Climate Action (LIFE)***

Item 09 01 01 74 — European Climate, Infrastructure and Environment Executive Agency — Contribution from the Programme for Environment and Climate Action (LIFE)

#### *Figures*

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| 16 931 000        | 327 107                        | 17 258 107 |

#### *Remarks*

This appropriation constitutes the contribution to cover administrative expenditure on staff and operating expenditure by the European Climate, Infrastructure and Environment Executive Agency (CINEA) as a result of its participation in the management of the Programme for the Environment and Climate Action (LIFE) and the completion of its predecessor programmes.

The establishment plan of the Agency is set out in Annex ‘Staff’ to this section.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA 28 783 6 600

#### *Legal basis*

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

Regulation (EU) No 1293/2013 of the European Parliament and of the Council of 11 December 2013 on the establishment of a Programme for the Environment and Climate Action (LIFE) and repealing Regulation (EC) No 614/2007 (OJ L 347, 20.12.2013, p. 185).

Commission Implementing Decision (EU) 2021/173 of 12 February 2021 establishing the European Climate, Infrastructure and Environment Executive Agency, the European Health and Digital Executive Agency, the European Research Executive Agency, the European Innovation Council and SMEs Executive Agency, the European Research Council Executive Agency, and the European Education and Culture Executive Agency and repealing Implementing Decisions 2013/801/EU, 2013/771/EU, 2013/778/EU, 2013/779/EU, 2013/776/EU and 2013/770/EU (OJ L 50, 15.2.2021, p. 9).

See Chapter 09 02.

#### *Reference acts*

Commission Decision C(2021) 947 of 12 February 2021 delegating powers to the European Climate, Infrastructure and Environment Executive Agency with a view to the performance of tasks linked to the implementation of Union programmes in the field of transport and energy infrastructure; climate, energy and mobility research and innovation; environment, nature and biodiversity; transition to low-carbon technologies; and maritime and fisheries; comprising, in particular, implementation of appropriations entered in the general budget of the Union and those stemming from external assigned revenue.

## CHAPTER 09 02 — PROGRAMME FOR THE ENVIRONMENT AND CLIMATE ACTION (LIFE)

### Figures

| Title Chapter<br>Article Item | Heading   | FF  | Draft budget 2025  |                    | Letter of amendment No.<br>1/2025 |                 | New amount         |                    |
|-------------------------------|---|-----|--------------------|--------------------|-----------------------------------|-----------------|--------------------|--------------------|
|                               |   |     | Commitments        | Payments           | Commitments                       | Payments        | Commitments        | Payments           |
| 09 02                         | Programme for the Environment and Climate Action (LIFE)   |     |                    |                    |                                   |                 |                    |                    |
| <b>09 02 01</b>               | <b>Nature and biodiversity</b>  | 3.2 | 301 434 877        | 155 000 000        | -90 517                           | -90 517         | 301 344 360        | 154 909 483        |
| <b>09 02 02</b>               | <b>Circular economy and quality of life</b>   | 3.2 | 183 425 172        | 115 000 000        | -55 080                           | -55 080         | 183 370 092        | 114 944 920        |
| <b>09 02 03</b>               | <b>Climate change mitigation and adaptation</b>   | 3.2 | 123 199 496        | 90 000 000         | -33 586                           | -33 586         | 123 165 910        | 89 966 414         |
| <b>09 02 04</b>               | <b>Clean energy transition</b>  | 3.2 | 135 476 364        | 92 000 000         | -147 924                          | -147 924        | 135 328 440        | 91 852 076         |
| <b>09 02 99</b>               | <b>Completion of previous programmes and activities</b>   |     |                    |                    |                                   |                 |                    |                    |
| 09 02 99 01                   | Completion of previous programmes in the field of environment and climate action (LIFE) (prior to 2021) | 3.2 | p.m.               | 117 000 000        |                                   |                 | p.m.               | 117 000 000        |
|                               | <i>Article 09 02 99 — Subtotal</i>  |     | p.m.               | 117 000 000        |                                   |                 | p.m.               | 117 000 000        |
|                               | <b>Chapter 09 02 — Total</b>  |     | <b>743 535 909</b> | <b>569 000 000</b> | <b>-327 107</b>                   | <b>-327 107</b> | <b>743 208 802</b> | <b>568 672 893</b> |

### Remarks

Appropriations under this chapter are intended to cover actions contributing to the shift towards a clean, circular, energy-efficient, low-carbon and climate-resilient economy, including through the transition to clean energy, to the protection and improvement of the quality of the environment and to halting and reversing biodiversity loss, thereby contributing to sustainable development.

The LIFE programme may provide funding in any of the forms laid down in the Financial Regulation, in particular grants, prizes and procurement. It may also provide financing in the form of financial instruments within blending operations, which shall be implemented in accordance with Regulation (EU) 2021/523.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the western Balkan potential candidates, or other third countries) for participating in Union programmes and any other assigned revenue, entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

### Legal basis

Regulation (EU) 2021/523 of the European Parliament and of the Council of 24 March 2021 establishing the InvestEU Programme and amending Regulation (EU) 2015/1017 (OJ L 107, 26.3.2021, p. 1).

Regulation (EU) 2021/783 of the European Parliament and of the Council of 29 April 2021 establishing a Programme for the Environment and Climate Action (LIFE), and repealing Regulation (EU) No 1293/2013 (OJ L 172, 17.5.2021, p. 53).

Decision (EU) 2022/591 of the European Parliament and of the Council of 6 April 2022 on a General Union Environment Action Programme to 2030 (OJ L 114, 12.4.2022, p. 22).

Regulation (EU) 2024/573 of the European Parliament and of the Council of 7 February 2024 on fluorinated greenhouse gases, amending Directive (EU) 2019/1937 and repealing Regulation (EU) No 517/2014 (OJ L, 2024/573, 20.2.2024, ELI: <http://data.europa.eu/eli/reg/2024/573/oj>).

### Reference acts

Communication from the Commission to the European Parliament, the European Council, the Council, the European Economic and Social Committee and the Committee of the Regions of 11 December 2019, The European Green Deal (COM(2019) 640 final).

## Article 09 02 01 — Nature and biodiversity

### Figures

| Draft budget 2025 |             | Letter of amendment No. 1/2025 |          | New amount  |             |
|-------------------|-------------|--------------------------------|----------|-------------|-------------|
| Commitments       | Payments    | Commitments                    | Payments | Commitments | Payments    |
| 301 434 877       | 155 000 000 | -90 517                        | -90 517  | 301 344 360 | 154 909 483 |

### Remarks

This appropriation is intended to cover the expenditure related to the implementation of the specific sub-programme for nature and biodiversity of the LIFE programme.

It will provide support for the implementation of the EU Biodiversity Strategy and of Council Directive 79/409/EEC of 2 April 1979 on the conservation of wild birds (OJ L 103, 25.4.1979, p. 1) and Council Directive 92/43/EEC of 21 May 1992 on the conservation of natural habitats and of wild fauna and flora (OJ L 206, 22.7.1992, p. 7). Actions will cover both the terrestrial and the marine environment.

It includes:

- the financing of innovative techniques, methods and approaches for reaching the objectives of the Union legislation and policy on nature and biodiversity, and for contributing to the knowledge base and to the application of best practice, including through the support of the Natura 2000 network,
- the development, implementation, monitoring, reporting and enforcement of the relevant Union legislation and policy on nature and biodiversity objectives and tracking the Union's biodiversity-related expenditure, as well as related support. It also includes improving governance at all levels through enhancing capacities of public and private actors and the involvement of civil society in nature and biodiversity related policy development,
- the support of actions intended to catalyse the large-scale deployment of successful solutions/approaches for implementing the relevant Union legislation and policy on nature and biodiversity, by replicating results, integrating related objectives into other policies and into public and private sector practices, mobilising investment and improving access to finance.

Costs of technical assistance for selecting, monitoring, evaluating and auditing projects and of support for communication, IT actions, organising workshops, conferences and meetings, as well as other governance activities (including support to non-governmental organisations via operating grants) may also be financed by this appropriation.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

|   |                 |
|---|-----------------|
| EFTA-EEA  | 512 439 6 6 0 0 |
| Candidate countries and Western Balkan potential candidates | 255 783 6 2 1 1 |

## Article 09 02 02 — Circular economy and quality of life

### Figures

| Draft budget 2025 |             | Letter of amendment No. 1/2025 |          | New amount  |             |
|-------------------|-------------|--------------------------------|----------|-------------|-------------|
| Commitments       | Payments    | Commitments                    | Payments | Commitments | Payments    |
| 183 425 172       | 115 000 000 | -55 080                        | -55 080  | 183 370 092 | 114 944 920 |

### Remarks

This appropriation is intended to cover the expenditure related to the implementation of the specific sub-programme for circular economy and quality of life of the LIFE programme.

This sub-programme aims to facilitate the transition towards a sustainable, circular, energy-efficient and climate-resilient economy and to protect, restore and improve the quality of the environment.

It supports projects focusing on delivering the European Green Deal. These will be actions related to the shift towards a resource-efficient economy, the management of natural resources, such as air, water and land towards achieving the zero-pollution ambition, the strengthening the implementation of environmental legislation, as well as the promotion of good environmental governance.

It includes:

- the financing of innovative techniques, methods and approaches for reaching the objectives of the Union legislation and policy on environment and to contribute to the knowledge base and to the application of best practices,
- the development, implementation, monitoring and enforcement of the relevant Union legislation and policy on environment, including by improving governance at all levels, in particular through enhancing capacities of public and private actors and the involvement of civil society,
- the support of actions intended to catalyse the large-scale deployment of successful technical and policy-related solutions for implementing the relevant Union legislation and policy on environment, by replicating results, integrating related environmental objectives into other policies and into public and private sector practices, mobilising sustainable investments, and improving access to finance.

Costs of technical assistance for selecting, monitoring, evaluating and auditing projects and of support for communication, IT actions, organising workshops, conferences and meetings, as well as other governance activities (including non-governmental organisations supported via operating grants) may also be financed by this appropriation.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

|   |                 |
|---|-----------------|
| EFTA-EEA  | 311 823 6 6 0 0 |
| Candidate countries and Western Balkan potential candidates | 155 645 6 2 1 1 |

### **Article 09 02 03 — Climate change mitigation and adaptation**

*Figures*

| Draft budget 2025 |            | Letter of amendment No. 1/2025 |          | New amount  |            |
|-------------------|------------|--------------------------------|----------|-------------|------------|
| Commitments       | Payments   | Commitments                    | Payments | Commitments | Payments   |
| 123 199 496       | 90 000 000 | -33 586                        | -33 586  | 123 165 910 | 89 966 414 |

*Remarks*

This appropriation is intended to cover the specific sub-programme for climate change mitigation and adaptation of the LIFE programme.

It supports activities focusing on delivering the European Green Deal, especially in the fields of climate change mitigation (reducing greenhouse gas emissions), climate change adaptation (strengthening efforts on climate-proofing, resilience building, prevention and preparedness), as well as the promotion of good climate governance.

It includes:

- the development, implementation, monitoring and enforcement of the relevant Union legislation and policy on climate action, including by improving governance at all levels, in particular through enhancing capacities of public and private actors and the involvement of civil society,
- the financing of innovative techniques, methods and approaches for reaching the objectives of the Union legislation and policy on climate action, contributing to the knowledge base and to the application of best practices,
- the support of any actions intended to catalyse the large-scale deployment of successful technical and policy-related solutions for implementing the relevant Union legislation and policy on climate action, by replicating results, integrating related objectives into other policies and into public and private sector practices, mobilising sustainable investments, and improving access to finance.



Costs of technical assistance for selecting, monitoring, evaluating and auditing projects and of support for communication, IT actions, organising workshops, conferences and meetings and other governance activities (including non-governmental organisations supported via operating grants) may also be financed by this appropriation.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA

209 439 6 6 0 0

## Article 09 02 04 — Clean energy transition

### Figures

| Draft budget 2025 |            | Letter of amendment No. 1/2025 |          | New amount  |            |
|-------------------|------------|--------------------------------|----------|-------------|------------|
| Commitments       | Payments   | Commitments                    | Payments | Commitments | Payments   |
| 135 476 364       | 92 000 000 | -147 924                       | -147 924 | 135 328 440 | 91 852 076 |

### Remarks

This appropriation is intended to cover the specific sub-programme for clean energy transition of the LIFE programme.

It supports the financing of activities with the following specific objectives:

- to develop, demonstrate and promote innovative techniques and approaches for reaching the objectives of the Union legislation and policy on the clean, sustainable and just energy transition upscaling renewable energy solutions and increasing energy efficiency, and to contribute to the knowledge base and to the application of best practice,
- to support the development, implementation, monitoring and enforcement of the relevant Union legislation and policy on the clean, sustainable, and just energy transition upscaling renewable energy solutions and increasing energy efficiency, including by improving governance through enhancing capacities of public and private actors and the involvement of civil society,
- to catalyse the large-scale deployment of successful technical and policy related solutions for implementing the relevant Union legislation and policy on the clean, sustainable, and just energy transition upscaling renewable energy solutions and increasing energy efficiency by replicating results, integrating related objectives into other policies and into public and private sector practices, mobilising investment and improving access to finance.

Costs of technical assistance for selecting, monitoring, evaluating and auditing projects and of support for communication, IT actions, organising workshops, conferences and meetings and other governance activities (including non-governmental organisations supported via operating grants) may also be financed by this appropriation.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA

230 310 6 6 0 0

## CHAPTER 09 10 — DECENTRALISED AGENCIES

### Figures

| Title Chapter<br>Article Item | Heading   | FF  | Draft budget 2025       |                         | Letter of amendment No.<br>1/2025 |          | New amount              |                         |
|-------------------------------|---|-----|-------------------------|-------------------------|-----------------------------------|----------|-------------------------|-------------------------|
|                               |   |     | Commitments             | Payments                | Commitments                       | Payments | Commitments             | Payments                |
| 09 10                         | Decentralised agencies  |     |                         |                         |                                   |          |                         |                         |
| <b>09 10 01</b>               | <b>European Chemicals Agency – Environmental directives and international conventions</b> | 3.2 | 6 223 628               | 6 223 628               | 141 571                           | 141 571  | 6 365 199               | 6 365 199               |
|                               | Reserves(30 02 02)  |     | 4 083 742<br>10 307 370 | 4 083 742<br>10 307 370 |                                   |          | 4 083 742<br>10 448 941 | 4 083 742<br>10 448 941 |
| <b>09 10 02</b>               | <b>European Environment Agency</b>  | 3.2 | 61 994 311              | 61 994 311              | 962 392                           | 962 392  | 62 956 703              | 62 956 703              |
|                               | Reserves(30 02 02)  |     | 3 800 981<br>65 795 292 | 3 800 981<br>65 795 292 |                                   |          | 3 800 981<br>66 757 684 | 3 800 981<br>66 757 684 |

| Title Chapter<br>Article Item | Heading                      | FF | Draft budget 2025 |                   | Letter of amendment No.<br>1/2025 |                  | New amount        |                   |
|-------------------------------|------------------------------|----|-------------------|-------------------|-----------------------------------|------------------|-------------------|-------------------|
|                               |                              |    | Commitments       | Payments          | Commitments                       | Payments         | Commitments       | Payments          |
|                               | <b>Chapter 09 10 — Total</b> |    | <b>68 217 939</b> | <b>68 217 939</b> | <b>1 103 963</b>                  | <b>1 103 963</b> | <b>69 321 902</b> | <b>69 321 902</b> |
|                               | Reserves(30 02 02)           |    | 7 884 723         | 7 884 723         |                                   |                  | 7 884 723         | 7 884 723         |
|                               | Total including reserves     |    | 76 102 662        | 76 102 662        |                                   |                  | 77 206 625        | 77 206 625        |

#### Remarks

Appropriations under this chapter are intended to cover the decentralised agencies' staff and administrative expenditure (Titles 1 and 2) and, where applicable, operational expenditure relating to the work programme (Title 3).

The establishment plans of the agencies are set out in Annex 'Staff' to this section.

The agencies must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the western Balkan potential candidates, or other third countries) for participating in Union programmes, amounts repaid in accordance with Article 17 of Commission Delegated Regulation (EU) 2019/715 of 18 December 2018 on the framework financial regulation for the bodies set up under the TFEU and the Euratom Treaty and referred to in Article 70 of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council (OJ L 122, 10.5.2019, p. 1) and any other assigned revenue entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

### **Article 09 10 01 — European Chemicals Agency – Environmental directives and international conventions**

#### Figures

|                    | Draft budget 2025 |            | Letter of amendment No. 1/2025 |          | New amount  |            |
|--------------------|-------------------|------------|--------------------------------|----------|-------------|------------|
|                    | Commitments       | Payments   | Commitments                    | Payments | Commitments | Payments   |
| 09 10 01           | 6 223 628         | 6 223 628  | 141 571                        | 141 571  | 6 365 199   | 6 365 199  |
| Reserves(30 02 02) | 4 083 742         | 4 083 742  |                                |          | 4 083 742   | 4 083 742  |
| Total              | 10 307 370        | 10 307 370 | 141 571                        | 141 571  | 10 448 941  | 10 448 941 |

#### Remarks

This appropriation is intended to cover staff, administrative and operational expenditure for the activities of the European Chemicals Agency related to the implementation of legislation on the export and import of hazardous chemicals, persistent organic pollutants, water, waste, industrial emissions and batteries and waste batteries.

|  |            |
|--|------------|
| Total Union contribution   | 10 513 365 |
| <i>of which amount coming from the recovery of surplus<br/>(revenue Article 6 6 2)</i> | 64 424     |
| Amount entered in the budget   | 10 448 941 |

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue):

EFTA-EEA 287 576 662

#### Legal basis

Directive 2008/98/EC of the European Parliament and of the Council of 19 November 2008 on waste and repealing certain Directives (OJ L 312, 22.11.2008, p. 3).

Regulation (EU) No 649/2012 of the European Parliament and of the Council of 4 July 2012 concerning the export and import of hazardous chemicals (OJ L 201, 27.7.2012, p. 60).

Directive (EU) 2018/851 of the European Parliament and of the Council of 30 May 2018 amending Directive 2008/98/EC on waste (OJ L 150, 14.6.2018, p. 109).

Regulation (EU) No 2019/1021 of the European Parliament and of the Council of 20 June 2019 on persistent organic pollutants (OJ L 169, 25.6.2019, p. 45).

Directive (EU) 2020/2184 of the European Parliament and of the Council of 16 December 2020 on the quality of water intended for human consumption (OJ L 435, 23.12.2020, p. 1).

Decision (EU) 2022/591 of the European Parliament and of the Council of 6 April 2022 on a General Union Environment Action Programme to 2030 (OJ L 114, 12.4.2022, p. 22).

Regulation (EU) 2023/1542 of the European Parliament and of the Council of 12 July 2023 concerning batteries and waste batteries, amending Directive 2008/98/EC and Regulation (EU) 2019/1020 and repealing Directive 2006/66/EC (OJ L 191, 28.7.2023, p. 1).

#### Reference acts

Proposal for a Directive of the European Parliament and of the Council, submitted by the Commission on 5 April 2022, amending Directive 2010/75/EU of the European Parliament and of the Council of 24 November 2010 on industrial emissions (integrated pollution prevention and control) and Council Directive 1999/31/EC of 26 April 1999 on the landfill of waste (COM (2022) 156 final).

Proposal for a Directive of the European Parliament and of the Council, submitted by the Commission on 26 October 2022, amending Directive 2000/60/EC establishing a framework for Community action in the field of water policy, Directive 2006/118/EC on the protection of groundwater against pollution and deterioration and Directive 2008/105/EC on environmental quality standards in the field of water policy (COM(2022) 540 final).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 7 December 2023, amending Regulations (EC) No 178/2002, (EC) No 401/2009, (EU) 2017/745 and (EU) 2019/1021 of the European Parliament and of the Council as regards the re-attribution of scientific and technical tasks and improving cooperation among Union agencies in the area of chemicals (COM(2023) 783 final).

## Article 09 10 02 — European Environment Agency

### Figures

|                    | Draft budget 2025 |            | Letter of amendment No. 1/2025 |          | New amount  |            |
|--------------------|-------------------|------------|--------------------------------|----------|-------------|------------|
|                    | Commitments       | Payments   | Commitments                    | Payments | Commitments | Payments   |
| 09 10 02           | 61 994 311        | 61 994 311 | 962 392                        | 962 392  | 62 956 703  | 62 956 703 |
| Reserves(30 02 02) | 3 800 981         | 3 800 981  |                                |          | 3 800 981   | 3 800 981  |
| Total              | 65 795 292        | 65 795 292 | 962 392                        | 962 392  | 66 757 684  | 66 757 684 |

### Remarks

The mission of the European Environment Agency is to provide the Union and the Member States with objective, reliable and comparable information on the environment at Union level, thus enabling them to take the requisite measures to protect the environment, to assess the results of such measures and to inform the public.

|   |            |
|---|------------|
| Total Union contribution  | 67 089 737 |
| of which amount coming from the recovery of surplus (revenue Article 6 6 2) | 332 053    |
| Amount entered in the budget  | 66 757 684 |

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue):

|   |                 |
|---|-----------------|
| EFTA-EEA  | 1 835 689 6 6 2 |
| Candidate countries and Western Balkan potential candidates | 3 127 000 6 6 2 |

### *Legal basis*

Regulation (EC) No 401/2009 of the European Parliament and of the Council of 23 April 2009 on the European Environment Agency and the European Environment Information and Observation Network (OJ L 126, 21.5.2009, p. 13).

Regulation (EU) 2018/841 of the European Parliament and of the Council of 30 May 2018 on the inclusion of greenhouse gas emissions and removals from land use, land use change and forestry in the 2030 climate and energy framework, and amending Regulation (EU) No 525/2013 and Decision No 529/2013/EU (OJ L 156, 19.6.2018, p. 1).

Regulation (EU) 2021/1119 of the European Parliament and of the Council of 30 June 2021 establishing the framework for achieving climate neutrality and amending Regulations (EC) No 401/2009 and (EU) 2018/1999 ('European Climate Law') (OJ L 243, 9.7.2021, p. 1).

Decision (EU) 2022/591 of the European Parliament and of the Council of 6 April 2022 on a General Union Environment Action Programme to 2030 (OJ L 114, 12.4.2022, p. 22).

Regulation (EU) 2023/839 of the European Parliament and of the Council of 19 April 2023 amending Regulation (EU) 2018/841 as regards the scope, simplifying the reporting and compliance rules, and setting out the targets of the Member States for 2030, and Regulation (EU) 2018/1999 as regards improvement in monitoring, reporting, tracking of progress and review (OJ L 107, 21.4.2023, p. 1).

Regulation (EU) 2024/1244 of the European Parliament and of the Council of 24 April 2024 on reporting of environmental data from industrial installations, establishing an Industrial Emissions Portal and repealing Regulation (EC) No 166/2006 (OJ L, 2024/1244, 2.5.2024, ELI: <http://data.europa.eu/eli/reg/2024/1244/oj>).

### *Reference acts*

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 22 June 2022, on nature restoration (COM (2022) 304 final).

Proposal for a Directive of the European Parliament and of the Council, submitted by the Commission on 26 October 2022, amending Directive 2000/60/EC establishing a framework for Community action in the field of water policy, Directive 2006/118/EC on the protection of groundwater against pollution and deterioration and Directive 2008/105/EC on environmental quality standards in the field of water policy (COM(2022) 540 final).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 14 February 2023, amending Regulation (EU) 2019/1242 as regards strengthening the CO<sub>2</sub> emission performance standards for new heavy-duty vehicles and integrating reporting obligations and repealing Regulation (EU) 2018/956 (COM(2023) 88 final).

Proposal for a Directive of the European Parliament and of the Council, submitted by the Commission on 22 March 2023, on substantiation and communication of explicit environmental claims (COM(2023) 166 final).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 22 November 2023, on a monitoring framework for resilient European forests (COM(2023) 728 final).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 7 December 2023, amending Regulations (EC) No 178/2002, (EC) No 401/2009, (EU) 2017/745 and (EU) 2019/1021 of the European Parliament and of the Council as regards the re-attribution of scientific and technical tasks and improving cooperation among Union agencies in the area of chemicals (COM(2023) 783 final).

## TITLE 10 — MIGRATION

### Figures

| Title Chapter           | Heading   | FF | Draft budget 2025    |                      | Letter of amendment No. 1/2025 |                  | New amount           |                      |
|-------------------------|---|----|----------------------|----------------------|--------------------------------|------------------|----------------------|----------------------|
|                         |   |    | Commitments          | Payments             | Commitments                    | Payments         | Commitments          | Payments             |
| 10 01                   | Support administrative expenditure of the 'Migration' Cluster | 4  | 3 150 000            | 3 150 000            |                                |                  | 3 150 000            | 3 150 000            |
| 10 02                   | Asylum, Migration and Integration Fund (AMIF)                 | 4  | 1 863 538 241        | 1 162 142 317        |                                |                  | 1 863 538 241        | 1 162 142 317        |
| 10 10                   | Decentralised Agencies  | 4  | 232 724 832          | 232 724 832          | 1 425 925                      | 1 425 925        | 234 150 757          | 234 150 757          |
| <b>Title 10 — Total</b> |   |    | <b>2 099 413 073</b> | <b>1 398 017 149</b> | <b>1 425 925</b>               | <b>1 425 925</b> | <b>2 100 838 998</b> | <b>1 399 443 074</b> |

## CHAPTER 10 10 — DECENTRALISED AGENCIES

### Figures

| Title Chapter Article Item   | Heading  | FF | Draft budget 2025  |                    | Letter of amendment No. 1/2025 |                  | New amount         |                    |
|------------------------------|--|----|--------------------|--------------------|--------------------------------|------------------|--------------------|--------------------|
|                              |  |    | Commitments        | Payments           | Commitments                    | Payments         | Commitments        | Payments           |
| 10 10                        | Decentralised Agencies                         |    |                    |                    |                                |                  |                    |                    |
| <b>10 10 01</b>              | <b>European Union Agency for Asylum (EUAA)</b> | 4  | 232 724 832        | 232 724 832        | 1 425 925                      | 1 425 925        | 234 150 757        | 234 150 757        |
| <b>Chapter 10 10 — Total</b> |  |    | <b>232 724 832</b> | <b>232 724 832</b> | <b>1 425 925</b>               | <b>1 425 925</b> | <b>234 150 757</b> | <b>234 150 757</b> |

### Remarks

Appropriations under this chapter are intended to cover the decentralised agencies' staff and administrative expenditure (Titles 1 and 2) and, where applicable, operational expenditure relating to the work programmes (Title 3).

The establishment plans of the agencies are set out in Annex 'Staff' to this section.

The agencies must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the western Balkan potential candidates, or other third countries) for participating in Union programmes, amounts repaid in accordance with Article 17 of Commission Delegated Regulation (EU) 2019/715 of 18 December 2018 on the framework financial regulation for the bodies set up under the TFEU and Euratom Treaty and referred to in Article 70 of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council (OJ L 122, 10.5.2019, p. 1) and any other assigned revenue entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

### Article 10 10 01 — European Union Agency for Asylum (EUAA)

### Figures

| Draft budget 2025 |             | Letter of amendment No. 1/2025 |           | New amount  |             |
|-------------------|-------------|--------------------------------|-----------|-------------|-------------|
| Commitments       | Payments    | Commitments                    | Payments  | Commitments | Payments    |
| 232 724 832       | 232 724 832 | 1 425 925                      | 1 425 925 | 234 150 757 | 234 150 757 |

### Remarks

The EUAA, which replaces and succeeds the European Asylum Support Office (EASO) from 19 January 2022, acts as a centre of expertise on asylum and contributes to the development of the Common European Asylum System by facilitating, coordinating and

strengthening practical cooperation among Member States on the many aspects of asylum. EUAA also helps Member States fulfil their European and international obligations to give protection to people in need, and it provides operational support to Member States with specific needs and to Member States whose asylum and reception systems are under particular pressure. Furthermore, EUAA provides evidence-based input to Union policymaking and legislation in all areas having a direct or indirect impact on asylum.

|   |             |
|---|-------------|
| Total Union contribution  | 239 737 310 |
| of which amount coming from the recovery of surplus (revenue Article 6 6 2) | 5 586 553   |
| Amount entered in the budget  | 234 150 757 |

#### Legal basis

Regulation (EU) 2021/2303 of the European Parliament and of the Council of 15 December 2021 on the European Union Agency for Asylum and repealing Regulation (EU) No 439/2010 (OJ L 468, 30.12.2021, p. 1).

## TITLE 11 — BORDER MANAGEMENT

#### Figures

| Title Chapter | Heading   | FF | Draft budget 2025    |                      | Letter of amendment No. 1/2025 |                  | New amount           |                      |
|---------------|---|----|----------------------|----------------------|--------------------------------|------------------|----------------------|----------------------|
|               |   |    | Commitments          | Payments             | Commitments                    | Payments         | Commitments          | Payments             |
| 11 01         | Support administrative expenditure of the 'Border Management' cluster   | 4  | 2 234 000            | 2 234 000            |                                |                  | 2 234 000            | 2 234 000            |
| 11 02         | Integrated Border Management Fund (IBMF) — Instrument for Financial Support for Border Management and Visa Policy | 4  | 1 222 560 499        | 459 393 388          |                                |                  | 1 222 560 499        | 459 393 388          |
| 11 03         | Integrated Border Management Fund (IBMF) — Instrument for financial support for customs control equipment         | 4  | 146 564 000          | 55 790 910           |                                |                  | 146 564 000          | 55 790 910           |
| 11 10         | Decentralised agencies  | 4  | 1 229 015 175        | 1 209 151 030        | 1 191 352                      | 1 191 352        | 1 230 206 527        | 1 210 342 382        |
|               | Reserves(30 02 02)  |    | 76 744 000           | 76 744 000           |                                |                  | 76 744 000           | 76 744 000           |
|               |   |    | 1 305 759 175        | 1 285 895 030        |                                |                  | 1 306 950 527        | 1 287 086 382        |
|               | <b>Title 11 — Total</b>   |    | <b>2 600 373 674</b> | <b>1 726 569 328</b> | <b>1 191 352</b>               | <b>1 191 352</b> | <b>2 601 565 026</b> | <b>1 727 760 680</b> |
|               | Reserves(30 02 02)  |    | 76 744 000           | 76 744 000           |                                |                  | 76 744 000           | 76 744 000           |
|               | <b>Total including reserves</b>   |    | <b>2 677 117 674</b> | <b>1 803 313 328</b> |                                |                  | <b>2 678 309 026</b> | <b>1 804 504 680</b> |

## CHAPTER 11 02 — INTEGRATED BORDER MANAGEMENT FUND (IBMF) — INSTRUMENT FOR FINANCIAL SUPPORT FOR BORDER MANAGEMENT AND VISA POLICY

#### Figures

| Title Chapter Article Item | Heading   | FF | Draft budget 2025    |                    | Letter of amendment No. 1/2025 |            | New amount           |                    |
|----------------------------|---|----|----------------------|--------------------|--------------------------------|------------|----------------------|--------------------|
|                            |   |    | Commitments          | Payments           | Commitments                    | Payments   | Commitments          | Payments           |
| 11 02                      | Integrated Border Management Fund (IBMF) — Instrument for Financial Support for Border Management and Visa Policy |    |                      |                    |                                |            |                      |                    |
| <b>11 02 01</b>            | <b>Instrument for Financial Support for Border Management and Visa Policy</b>                                     | 4  | 1 222 560 499        | 398 393 388        | -1 897 181                     | -1 897 181 | 1 220 663 318        | 396 496 207        |
| <b>11 02 02</b>            | <b>Internal Security Fund (ISF) – Contribution from BMVI</b>  |    |                      |                    | 1 897 181                      | 1 897 181  | 1 897 181            | 1 897 181          |
| <b>11 02 99</b>            | <b>Completion of previous programmes and activities</b>   |    |                      |                    |                                |            |                      |                    |
| 11 02 99 01                | Completion of previous actions in the field of borders, visa and IT systems (prior to 2021)                       | 4  | p.m.                 | 61 000 000         |                                |            | p.m.                 | 61 000 000         |
|                            | Article 11 02 99 — Subtotal   |    | p.m.                 | 61 000 000         |                                |            | p.m.                 | 61 000 000         |
|                            | <b>Chapter 11 02 — Total</b>  |    | <b>1 222 560 499</b> | <b>459 393 388</b> |                                |            | <b>1 222 560 499</b> | <b>459 393 388</b> |

## *Remarks*

Appropriations under this chapter are intended to cover the actions ensuring strong and effective European integrated border management at the external borders while safeguarding the free movement of persons within them, in full compliance with the Union's commitments on fundamental rights, thereby contributing to guaranteeing a high level of security in the Union.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the western Balkan potential candidates, or other third countries) for participating in Union programmes and any other assigned revenue entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

## *Legal basis*

Regulation (EU) 2021/1060 of the European Parliament and of the Council of 24 June 2021 laying down common provisions on the European Regional Development Fund, the European Social Fund Plus, the Cohesion Fund, the Just Transition Fund and the European Maritime, Fisheries and Aquaculture Fund and financial rules for those and for the Asylum, Migration and Integration Fund, the Internal Security Fund and the Instrument for Financial Support for Border Management and Visa Policy (OJ L 231, 30.6.2021, p. 159).

Regulation (EU) 2021/1133 of the European Parliament and of the Council of 7 July 2021 amending Regulations (EU) No 603/2013, (EU) 2016/794, (EU) 2018/1862, (EU) 2019/816 and (EU) 2019/818 as regards the establishment of the conditions for accessing other EU information systems for the purposes of the Visa Information System (OJ L 248, 13.7.2021, p. 1).

Regulation (EU) 2021/1134 of the European Parliament and of the Council of 7 July 2021 amending Regulations (EC) No 767/2008, (EC) No 810/2009, (EU) 2016/399, (EU) 2017/2226, (EU) 2018/1240, (EU) 2018/1860, (EU) 2018/1861, (EU) 2019/817 and (EU) 2019/1896 of the European Parliament and of the Council and repealing Council Decisions 2004/512/EC and 2008/633/JHA, for the purpose of reforming the Visa Information System (OJ L 248, 13.7.2021, p. 11).

Regulation (EU) 2021/1148 of the European Parliament and of the Council of 7 July 2021 establishing, as part of the Integrated Border Management Fund, the Instrument for Financial Support for Border Management and Visa Policy (OJ L 251, 15.7.2021, p. 48).

Council Regulation (EU) 2022/922 of 9 June 2022 on the establishment and operation of an evaluation and monitoring mechanism to verify the application of the Schengen acquis, and repealing Regulation (EU) No 1053/2013 (OJ L 160, 15.6.2022, p.1).

Regulation (EU) 2023/2667 of the European Parliament and of the Council of 22 November 2023 amending Regulations (EC) No 767/2008, (EC) No 810/2009 and (EU) 2017/2226 of the European Parliament and of the Council, Council Regulations (EC) No 693/2003 and (EC) No 694/2003 and Convention implementing the Schengen Agreement, as regards the digitalisation of the visa procedure (OJ L, 2023/2667, 7.12.2023, ELI: <http://data.europa.eu/eli/reg/2023/2667/oj>).

Regulation (EU) 2023/2685 of the European Parliament and of the Council of 22 November 2023 amending Council Regulation (EC) No 1683/95 as regards the digitalisation of the visa procedure (OJ L, 2023/2685, 7.12.2023, ELI: <http://data.europa.eu/eli/reg/2023/2685/oj>).

Agreement between the European Union and the Principality of Liechtenstein on supplementary rules in relation to the Instrument for Financial Support for Border Management and Visa Policy, as part of the Integrated Border Management Fund, for the period 2021 to 2027 (OJ L, 2024/200, 4.1.2024, ELI: [http://data.europa.eu/eli/agree\\_internation/2024/200/oj](http://data.europa.eu/eli/agree_internation/2024/200/oj)).

Agreement between the European Union and the Swiss Confederation on supplementary rules in relation to the Instrument for Financial Support for Border Management and Visa Policy, as part of the Integrated Border Management Fund, for the period 2021 to 2027 (OJ L, 2024/1292, 13.5.2024).

Council Decision (EU) 2024/1291 of 29 April 2024 on the conclusion, on behalf of the Union, of the Agreement between the European Union and the Swiss Confederation on supplementary rules in relation to the Instrument for Financial Support for Border Management and Visa Policy, as part of the Integrated Border Management Fund, for the period 2021 to 2027 (OJ L, 2024/1291, 13.5.2024, ELI: <http://data.europa.eu/eli/dec/2024/1291/oj>).

Regulation (EU) 2024/1352 of the European Parliament and of the Council of 14 May 2024 amending Regulations (EU) 2019/816 and (EU) 2019/818 for the purpose of introducing the screening of third-country nationals at the external borders (OJ L, 2024/1352, 22.5.2024).

Regulation (EU) 2024/1356 of the European Parliament and of the Council of 14 May 2024 introducing the screening of third-country nationals at the external borders and amending Regulations (EC) No 767/2008, (EU) 2017/2226, (EU) 2018/1240 and (EU) 2019/817 (OJ L, 2024/1356, 22.5.2024, ELI: <http://data.europa.eu/eli/reg/2024/1356/oj>).

Regulation (EU) 2024/1358 of the European Parliament and of the Council of 14 May 2024 on the establishment of ‘Eurodac’ for the comparison of biometric data in order to effectively apply Regulations (EU) 2024/1351 and (EU) 2024/1350 of the European Parliament and of the Council and Council Directive 2001/55/EC and to identify illegally staying third-country nationals and stateless persons and on requests for the comparison with Eurodac data by Member States’ law enforcement authorities and Europol for law enforcement purposes, amending Regulations (EU) 2018/1240 and (EU) 2019/818 of the European Parliament and of the Council and repealing Regulation (EU) No 603/2013 of the European Parliament and of the Council (OJ L, 2024/1358, 22.5.2024, ELI: <http://data.europa.eu/eli/reg/2024/1358/oj>).

Agreement between the European Union and Iceland on supplementary rules in relation to the Instrument for Financial Support for Border Management and Visa Policy, as part of the Integrated Border Management Fund, for the period 2021 to 2027 (OJ L, 2024/1591, 5.6.2024).

Agreement between the European Union and the Kingdom of Norway on supplementary rules in relation to the Instrument for Financial Support for Border Management and Visa Policy, as part of the Integrated Border Management Fund, for the period 2021 to 2027 (OJ L, 2024/1592, 5.6.2024).

#### *Reference acts*

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 13 December 2022, on the collection and transfer of advance passenger information (API) for enhancing and facilitating external border controls, amending Regulation (EU) 2019/817 and Regulation (EU) 2018/1726, and repealing Council Directive 2004/82/EC (COM(2022) 729 final).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 13 December 2022, on the collection and transfer of advance passenger information for the prevention, detection, investigation and prosecution of terrorist offences and serious crime, and amending Regulation (EU) 2019/818 (COM(2022) 731 final).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 28 November 2023, on enhancing police cooperation in relation to the prevention, detection and investigation of migrant smuggling and trafficking in human beings, and on enhancing Europol’s support to preventing and combating such crimes and amending Regulation (EU) 2016/794 (COM(2023) 754 final).

### **Article 11 02 01 — Instrument for Financial Support for Border Management and Visa Policy**

#### *Figures*

| Draft budget 2025 |             | Letter of amendment No. 1/2025 |            | New amount    |             |
|-------------------|-------------|--------------------------------|------------|---------------|-------------|
| Commitments       | Payments    | Commitments                    | Payments   | Commitments   | Payments    |
| 1 222 560 499     | 398 393 388 | -1 897 181                     | -1 897 181 | 1 220 663 318 | 396 496 207 |

#### *Remarks*

This appropriation is intended to ensure strong and effective European integrated border management at the external borders while safeguarding the free movement of persons within them, in full compliance with the Union’s commitments on fundamental rights, thereby contributing to guaranteeing a high level of security in the Union.

More specifically, the Instrument for Financial Support for Border Management and Visa Policy (the ‘Instrument’) should contribute to supporting effective European integrated border management at the external borders implemented by the European Border and Coast Guard as a shared responsibility of the European Border and Coast Guard Agency and of the national authorities responsible for border management, to facilitating legitimate border crossings, to preventing and detecting illegal immigration and cross-border crime



and to effectively managing migratory flows, as well as to supporting the common visa policy in order to facilitate legitimate travel and prevent migratory and security risks.

The Instrument will promote the implementation of European integrated border management defined by its components in accordance with Article 3 of Regulation (EU) 2019/1896: border control, search and rescue during border surveillance, risk analysis and cooperation between Member States (supported and coordinated by the European Border and Coast Guard Agency). The Instrument will also promote inter-agency cooperation, cooperation with third countries, technical and operational measures within the Schengen area related to border control and designed to address illegal immigration and to counter cross-border crime better, and use of state-of-the-art technology, quality control and solidarity mechanisms. Furthermore, the Instrument will contribute to the improvement of the efficiency of visa processing in terms of detecting and assessing security and irregular migration risks, as well as facilitating visa procedures for *bona fide* travellers. The Instrument will support digitalisation of visa processing with the objective of providing fast, secure and client-friendly visa procedures for the benefit of both visa applicants and consulates.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue 198 852 981 6 3 2 0

### Article 11 02 02 — Internal Security Fund (ISF) – Contribution from BMVI

Figures

| Draft budget 2025 |          | Letter of amendment No. 1/2025 |           | New amount  |           |
|-------------------|----------|--------------------------------|-----------|-------------|-----------|
| Commitments       | Payments | Commitments                    | Payments  | Commitments | Payments  |
|                   |          | 1 897 181                      | 1 897 181 | 1 897 181   | 1 897 181 |

Remarks

New article

This appropriation is intended to complement the Internal Security Fund (ISF) resources following Member State(s) request in the Partnership Agreement or in a request for an amendment of a programme to transfer up to 5 % of the initial national allocation of Border Management and Visa Instrument (BMVI) to ISF pursuant to Article 26 of the CPR. Transferred resources will be implemented in accordance with the rules of ISF and for the benefit of the Member State(s) concerned.

## CHAPTER 11 10 — DECENTRALISED AGENCIES

Figures

| Title Chapter Article Item | Heading   | FF | Draft budget 2025         |                           | Letter of amendment No. 1/2025 |                  | New amount                |                           |
|----------------------------|---|----|---------------------------|---------------------------|--------------------------------|------------------|---------------------------|---------------------------|
|                            |   |    | Commitments               | Payments                  | Commitments                    | Payments         | Commitments               | Payments                  |
| 11 10                      | Decentralised agencies  |    |                           |                           |                                |                  |                           |                           |
| 11 10 01                   | European Border and Coast Guard Agency (Frontex)  | 4  | 997 076 166               | 997 076 166               |                                |                  | 997 076 166               | 997 076 166               |
| 11 10 02                   | European Union Agency for the Operational Management of Large-Scale IT Systems in the Area of Freedom, Security and Justice (eu-LISA) | 4  | 231 939 009               | 212 074 864               | 1 191 352                      | 1 191 352        | 233 130 361               | 213 266 216               |
|                            | Reserves(30 02 02)  |    | 76 744 000<br>308 683 009 | 76 744 000<br>288 818 864 |                                |                  | 76 744 000<br>309 874 361 | 76 744 000<br>290 010 216 |
|                            | <b>Chapter 11 10 — Total</b>  |    | <b>1 229 015 175</b>      | <b>1 209 151 030</b>      | <b>1 191 352</b>               | <b>1 191 352</b> | <b>1 230 206 527</b>      | <b>1 210 342 382</b>      |
|                            | Reserves(30 02 02)  |    | 76 744 000                | 76 744 000                |                                |                  | 76 744 000                | 76 744 000                |
|                            | Total including reserves  |    | 1 305 759 175             | 1 285 895 030             |                                |                  | 1 306 950 527             | 1 287 086 382             |

Remarks

Appropriations under this chapter are intended to cover the decentralised agencies' staff and administrative expenditure (Titles 1 and 2) and, where applicable, operational expenditure relating to the work programme (Title 3).

The establishment plans of the decentralised agencies are set out in Annex 'Staff' to this section.

The decentralised agencies must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the western Balkan potential candidates, or other third countries) for participating in Union programmes, amounts repaid in accordance with Article 17 of Commission Delegated Regulation (EU) 2019/715 and any other assigned revenue entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

**Article 11 10 02 — European Union Agency for the Operational Management of Large-Scale IT Systems in the Area of Freedom, Security and Justice (eu-LISA)**

*Figures*

|                    | Draft budget 2025 |             | Letter of amendment No. 1/2025 |           | New amount  |             |
|--------------------|-------------------|-------------|--------------------------------|-----------|-------------|-------------|
|                    | Commitments       | Payments    | Commitments                    | Payments  | Commitments | Payments    |
| 11 10 02           | 231 939 009       | 212 074 864 | 1 191 352                      | 1 191 352 | 233 130 361 | 213 266 216 |
| Reserves(30 02 02) | 76 744 000        | 76 744 000  |                                |           | 76 744 000  | 76 744 000  |
| Total              | 308 683 009       | 288 818 864 | 1 191 352                      | 1 191 352 | 309 874 361 | 290 010 216 |

*Remarks*

The European Union Agency for the Operational Management of Large-Scale IT Systems in the Area of Freedom, Security and Justice (eu-LISA) provides a long-term solution for the operational management of large-scale IT systems which are essential instruments in the implementation of the asylum, border management and migration policies of the Union.

eu-LISA is responsible for the operational management of the Schengen Information System (SIS II), the Visa Information System (VIS) and Eurodac. eu-LISA is also responsible for the preparation, development or operational management of the Entry/Exit System (EES), DubliNet, and the European Travel Information and Authorisation System (ETIAS), the European Criminal Records Information System – Third-country Nationals (ECRIS-TCN) and e-Justice Communication via Online Data Exchange (e-CODEX). eu-LISA is also responsible for the new information architecture for the Union’s border management and internal security, ensuring interoperability between the Union’s large-scale information systems and improving the timely, efficient and comprehensive exchange of information with relevant national and Union authorities.

|  |             |
|--|-------------|
| Total Union contribution                                   | 310 981 965 |
| <i>of which amount coming from the recovery of surplus</i> | 1 107 604   |
| Amount entered in the budget                               | 309 874 361 |

*Legal basis*

Commission Regulation (EC) No 1560/2003 of 2 September 2003 laying down detailed rules for the application of Council Regulation (EC) No 343/2003 establishing the criteria and mechanisms for determining the Member State responsible for examining an asylum application lodged in one of the Member States by a third-country national. (OJ L 222, 5.9.2003, p. 3).

Regulation (EC) No 767/2008 of the European Parliament and of the Council of 9 July 2008 concerning the Visa Information System (VIS) and the exchange of data between Member States on short-stay visas (VIS Regulation) (OJ L 218, 13.8.2008, p. 60).

Regulation (EU) No 603/2013 of the European Parliament and of the Council of 26 June 2013 on the establishment of ‘Eurodac’ for the comparison of fingerprints for the effective application of Regulation (EU) No 604/2013 establishing the criteria and mechanisms for determining the Member State responsible for examining an application for international protection lodged in one of the Member States by a third-country national or a stateless person and on requests for the comparison with Eurodac data by Member States’ law enforcement authorities and Europol for law enforcement purposes, and amending Regulation (EU) No 1077/2011 establishing a European Agency for the operational management of large-scale IT systems in the area of freedom, security and justice (OJ L 180, 29.6.2013, p. 1).

Regulation (EU) No 604/2013 of the European Parliament and of the Council of 26 June 2013 establishing the criteria and mechanisms for determining the Member State responsible for examining an application for international protection lodged in one of the Member States by a third-country national or a stateless person (OJ L 180, 29.6.2013, p. 31).

Regulation (EU) 2017/2226 of the European Parliament and of the Council of 30 November 2017 establishing an Entry/Exit System (EES) to register entry and exit data and refusal of entry data of third-country nationals crossing the external borders of the Member States and determining the conditions for access to the EES for law enforcement purposes, and amending the Convention implementing the Schengen Agreement and Regulations (EC) No 767/2008 and (EU) No 1077/2011 (OJ L 327, 9.12.2017, p. 20).

Regulation (EU) 2018/1240 of the European Parliament and of the Council of 12 September 2018 establishing a European Travel Information and Authorisation System (ETIAS) and amending Regulations (EU) No 1077/2011, (EU) No 515/2014, (EU) 2016/399, (EU) 2016/1624 and (EU) 2017/2226 (OJ L 236, 19.9.2018, p. 1).

Regulation (EU) 2018/1241 of the European Parliament and of the Council of 12 September 2018 amending Regulation (EU) 2016/794 for the purpose of establishing a European Travel Information and Authorisation System (ETIAS) (OJ L 236, 19.9.2018, p. 72).

Regulation (EU) 2018/1726 of the European Parliament and of the Council of 14 November 2018 on the European Union Agency for the Operational Management of Large-Scale IT Systems in the Area of Freedom, Security and Justice (eu-LISA), and amending Regulation (EC) No 1987/2006 and Council Decision 2007/533/JHA and repealing Regulation (EU) No 1077/2011 (OJ L 295, 21.11.2018, p. 99).

Regulation (EU) 2018/1860 of the European Parliament and of the Council of 28 November 2018 on the use of the Schengen Information System for the return of illegally staying third-country nationals (OJ L 312, 7.12.2018, p. 1).

Regulation (EU) 2018/1861 of the European Parliament and of the Council of 28 November 2018 on the establishment, operation and use of the Schengen Information System (SIS) in the field of border checks, and amending the Convention implementing the Schengen Agreement, and amending and repealing Regulation (EC) No 1987/2006 (OJ L 312, 7.12.2018, p. 14).

Regulation (EU) 2018/1862 of the European Parliament and of the Council of 28 November 2018 on the establishment, operation and use of the Schengen Information System (SIS) in the field of police cooperation and judicial cooperation in criminal matters, amending and repealing Council Decision 2007/533/JHA, and repealing Regulation (EC) No 1986/2006 of the European Parliament and of the Council and Commission Decision 2010/261/EU (OJ L 312, 7.12.2018, p. 56).

Commission Delegated Regulation (EU) 2019/715 of 18 December 2018 on the framework financial regulation for the bodies set up under the TFEU and Euratom Treaty and referred to in Article 70 of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council (OJ L 122, 10.5.2019, p. 1).

Regulation (EU) 2019/816 of the European Parliament and of the Council of 17 April 2019 establishing a centralised system for the identification of Member States holding conviction information on third-country nationals and stateless persons (ECRIS-TCN) to supplement the European Criminal Records Information System and amending Regulation (EU) 2018/1726 (OJ L 135, 22.5.2019, p. 1).

Regulation (EU) 2019/817 of the European Parliament and of the Council of 20 May 2019 on establishing a framework for interoperability between EU information systems in the field of borders and visa and amending Regulations (EC) No 767/2008, (EU) 2016/399, (EU) 2017/2226, (EU) 2018/1240, (EU) 2018/1726 and (EU) 2018/1861 of the European Parliament and of the Council and Council Decisions 2004/512/EC and 2008/633/JHA (OJ L 135, 22.5.2019, p. 27).

Regulation (EU) 2019/818 of the European Parliament and of the Council of 20 May 2019 on establishing a framework for interoperability between EU information systems in the field of police and judicial cooperation, asylum and migration and amending Regulations (EU) 2018/1726, (EU) 2018/1862 and (EU) 2019/816 (OJ L 135, 22.5.2019, p. 85).

Regulation (EU) 2021/1133 of the European Parliament and of the Council of 7 July 2021 amending Regulations (EU) No 603/2013, (EU) 2016/794, (EU) 2018/1862, (EU) 2019/816 and (EU) 2019/818 as regards the establishment of the conditions for accessing other EU information systems for the purposes of the Visa Information System (OJ L 248, 13.7.2021, p. 1).

Regulation (EU) 2021/1134 of the European Parliament and of the Council of 7 July 2021 amending Regulations (EC) No 767/2008, (EC) No 810/2009, (EU) 2016/399, (EU) 2017/2226, (EU) 2018/1240, (EU) 2018/1860, (EU) 2018/1861, (EU) 2019/817 and (EU)

2019/1896 of the European Parliament and of the Council and repealing Council Decisions 2004/512/EC and 2008/633/JHA, for the purpose of reforming the Visa Information System (OJ L 248, 13.7.2021, p. 11).

Regulation (EU) 2022/850 of the European Parliament and of the Council of 30 May 2022 on a computerised system for the cross-border electronic exchange of data in the area of judicial cooperation in civil and criminal matters (e-CODEX system), and amending Regulation (EU) 2018/1726 (OJ L 150, 1.6.2022, p.1).

Regulation (EU) 2022/1190 of the European Parliament and of the Council of 6 July 2022 amending Regulation (EU) 2018/1862 as regards the entry of information alerts into the Schengen Information System (SIS) on third-country nationals in the interest of the Union (OJ L 185, 12.7.2022, p.1).

Regulation (EU) 2023/969 of the European Parliament and of the Council of 10 May 2023 establishing a collaboration platform to support the functioning of joint investigation teams and amending Regulation (EU) 2018/1726 (OJ L 132, 17.5.2023, p. 1).

Regulation (EU) 2023/2667 of the European Parliament and of the Council of 22 November 2023 amending Regulations (EC) No 767/2008, (EC) No 810/2009 and (EU) 2017/2226 of the European Parliament and of the Council, Council Regulations (EC) No 693/2003 and (EC) No 694/2003 and Convention implementing the Schengen Agreement, as regards the digitalisation of the visa procedure (OJ L, 2023/2667, 7.12.2023, ELI: <http://data.europa.eu/eli/reg/2023/2667/oj>).

Regulation (EU) 2023/2685 of the European Parliament and of the Council of 22 November 2023 amending Council Regulation (EC) No 1683/95 as regards the digitalisation of the visa procedure (OJ L, 2023/2685, 7.12.2023, ELI: <http://data.europa.eu/eli/reg/2023/2685/oj>).

Agreement between the European Union and the Principality of Liechtenstein on supplementary rules in relation to the Instrument for Financial Support for Border Management and Visa Policy, as part of the Integrated Border Management Fund, for the period 2021 to 2027 (OJ L, 2024/200, 4.1.2024, ELI: [http://data.europa.eu/eli/agree\\_internation/2024/200/oj](http://data.europa.eu/eli/agree_internation/2024/200/oj)).

Regulation (EU) 2024/982 of the European Parliament and of the Council of 13 March 2024 on the automated search and exchange of data for police cooperation, and amending Council Decisions 2008/615/JHA and 2008/616/JHA and Regulations (EU) 2018/1726, (EU) No 2019/817 and (EU) 2019/818 of the European Parliament and of the Council (the Prüm II Regulation) (OJ L, 2024/982, 5.4.2024, ELI: <http://data.europa.eu/eli/reg/2024/982/oj>).

Agreement between the European Union and the Swiss Confederation on supplementary rules in relation to the Instrument for Financial Support for Border Management and Visa Policy, as part of the Integrated Border Management Fund, for the period 2021 to 2027 (OJ L, 2024/1292, 13.5.2024).

Regulation (EU) 2024/1352 of the European Parliament and of the Council of 14 May 2024 amending Regulations (EU) 2019/816 and (EU) 2019/818 for the purpose of introducing the screening of third-country nationals at the external borders (OJ L, 2024/1352, 22.5.2024).

Regulation (EU) 2024/1356 of the European Parliament and of the Council of 14 May 2024 introducing the screening of third-country nationals at the external borders and amending Regulations (EC) No 767/2008, (EU) 2017/2226, (EU) 2018/1240 and (EU) 2019/817 (OJ L, 2024/1356, 22.5.2024, ELI: <http://data.europa.eu/eli/reg/2024/1356/oj>).

Regulation (EU) 2024/1358 of the European Parliament and of the Council of 14 May 2024 on the establishment of ‘Eurodac’ for the comparison of biometric data in order to effectively apply Regulations (EU) 2024/1351 and (EU) 2024/1350 of the European Parliament and of the Council and Council Directive 2001/55/EC and to identify illegally staying third-country nationals and stateless persons and on requests for the comparison with Eurodac data by Member States’ law enforcement authorities and Europol for law enforcement purposes, amending Regulations (EU) 2018/1240 and (EU) 2019/818 of the European Parliament and of the Council and repealing Regulation (EU) No 603/2013 of the European Parliament and of the Council (OJ L, 2024/1358, 22.5.2024, ELI: <http://data.europa.eu/eli/reg/2024/1358/oj>).

Agreement between the European Union and Iceland on supplementary rules in relation to the Instrument for Financial Support for Border Management and Visa Policy, as part of the Integrated Border Management Fund, for the period 2021 to 2027 (OJ L, 2024/1591, 5.6.2024).

Agreement between the European Union and the Kingdom of Norway on supplementary rules in relation to the Instrument for Financial Support for Border Management and Visa Policy, as part of the Integrated Border Management Fund, for the period 2021 to 2027 (OJ L, 2024/1592, 5.6.2024).

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 13 December 2022, on the collection and transfer of advance passenger information (API) for enhancing and facilitating external border controls, amending Regulation (EU) 2019/817 and Regulation (EU) 2018/1726, and repealing Council Directive 2004/82/EC (COM(2022) 729 final).

Proposal for a Regulation of the European Parliament and of the Council, submitted on 13 December 2022, on the collection and transfer of advance passenger information for the prevention, detection, investigation and prosecution of terrorist offences and serious crime, and amending Regulation (EU) 2019/818 (COM(2022) 731 final).

## TITLE 12 — SECURITY

Figures

| Title Chapter | Heading   | FF | Draft budget 2025  |                    | Letter of amendment No. 1/2025 |                  | New amount         |                    |
|---------------|---|----|--------------------|--------------------|--------------------------------|------------------|--------------------|--------------------|
|               |   |    | Commitments        | Payments           | Commitments                    | Payments         | Commitments        | Payments           |
| 12 01         | Support administrative expenditure of the ‘Security’ cluster            | 5  | 4 901 000          | 4 901 000          |                                |                  | 4 901 000          | 4 901 000          |
| 12 02         | Internal Security Fund (ISF)  | 5  | 334 133 738        | 224 860 232        |                                |                  | 334 133 738        | 224 860 232        |
| 12 03         | Nuclear decommissioning for Lithuania                                   | 5  | 74 700 000         | 90 175 000         |                                |                  | 74 700 000         | 90 175 000         |
| 12 04         | Nuclear Safety and decommissioning, including for Bulgaria and Slovakia | 5  | 67 999 189         | 88 116 000         |                                |                  | 67 999 189         | 88 116 000         |
| 12 10         | Decentralised agencies  | 5  | 262 923 595        | 262 923 595        | 4 589 260                      | 4 589 260        | 267 512 855        | 267 512 855        |
|               | Reserves(30 02 02)  |    | 15 758 000         | 15 758 000         |                                |                  | 15 758 000         | 15 758 000         |
|               |   |    | 278 681 595        | 278 681 595        |                                |                  | 283 270 855        | 283 270 855        |
| 12 20         | Pilot projects, preparatory actions, prerogatives and other actions     | 5  | 23 318 853         | 22 200 000         |                                |                  | 23 318 853         | 22 200 000         |
|               | <b>Title 12 — Total</b>   |    | <b>767 976 375</b> | <b>693 175 827</b> | <b>4 589 260</b>               | <b>4 589 260</b> | <b>772 565 635</b> | <b>697 765 087</b> |
|               | Reserves(30 02 02)  |    | 15 758 000         | 15 758 000         |                                |                  | 15 758 000         | 15 758 000         |
|               | Total including reserves  |    | 783 734 375        | 708 933 827        |                                |                  | 788 323 635        | 713 523 087        |

## CHAPTER 12 10 — DECENTRALISED AGENCIES

Figures

| Title Chapter Article Item | Heading   | FF | Draft budget 2025  |                    | Letter of amendment No. 1/2025 |                  | New amount         |                    |
|----------------------------|---|----|--------------------|--------------------|--------------------------------|------------------|--------------------|--------------------|
|                            |   |    | Commitments        | Payments           | Commitments                    | Payments         | Commitments        | Payments           |
| 12 10                      | Decentralised agencies  |    |                    |                    |                                |                  |                    |                    |
| 12 10 01                   | European Union Agency for Law Enforcement Cooperation (Europol) | 5  | 217 376 300        | 217 376 300        | 2 934 906                      | 2 934 906        | 220 311 206        | 220 311 206        |
|                            | Reserves(30 02 02)  |    | 15 758 000         | 15 758 000         |                                |                  | 15 758 000         | 15 758 000         |
|                            |   |    | 233 134 300        | 233 134 300        |                                |                  | 236 069 206        | 236 069 206        |
| 12 10 02                   | European Union Agency for Law Enforcement Training (CEPOL)      | 5  | 11 570 766         | 11 570 766         | 1 224 115                      | 1 224 115        | 12 794 881         | 12 794 881         |
| 12 10 03                   | European Union Drugs Agency (EUDA)                              | 5  | 33 976 529         | 33 976 529         | 430 239                        | 430 239          | 34 406 768         | 34 406 768         |
| 12 10 04                   | EU Centre to prevent and counter child sexual abuse (CSA)       |    | p.m.               | p.m.               |                                |                  | p.m.               | p.m.               |
|                            | <b>Chapter 12 10 — Total</b>                                    |    | <b>262 923 595</b> | <b>262 923 595</b> | <b>4 589 260</b>               | <b>4 589 260</b> | <b>267 512 855</b> | <b>267 512 855</b> |
|                            | Reserves(30 02 02)  |    | 15 758 000         | 15 758 000         |                                |                  | 15 758 000         | 15 758 000         |
|                            | Total including reserves  |    | 278 681 595        | 278 681 595        |                                |                  | 283 270 855        | 283 270 855        |

Remarks

Appropriations under this chapter are intended to cover the decentralised agencies’ staff and administrative expenditure (Titles 1 and 2) and, where applicable, operational expenditure relating to the work programme (Title 3).

The establishment plans of the agencies are set out in Annex ‘Staff’ to this section.

The agencies must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the western Balkan potential candidates, or other third countries) for participating in Union programmes, amounts repaid in accordance with Article 17 of Commission Delegated Regulation (EU) 2019/715 of 18 December 2018 on the framework financial regulation for the bodies set up under the TFEU and Euratom Treaty and referred to in Article 70 of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council (OJ L 122, 10.5.2019, p. 1) and any other assigned revenue entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

### **Article 12 10 01 — European Union Agency for Law Enforcement Cooperation (Europol)**

#### *Figures*

|                    | Draft budget 2025 |             | Letter of amendment No. 1/2025 |           | New amount  |             |
|--------------------|-------------------|-------------|--------------------------------|-----------|-------------|-------------|
|                    | Commitments       | Payments    | Commitments                    | Payments  | Commitments | Payments    |
| 12 10 01           | 217 376 300       | 217 376 300 | 2 934 906                      | 2 934 906 | 220 311 206 | 220 311 206 |
| Reserves(30 02 02) | 15 758 000        | 15 758 000  |                                |           | 15 758 000  | 15 758 000  |
| Total              | 233 134 300       | 233 134 300 | 2 934 906                      | 2 934 906 | 236 069 206 | 236 069 206 |

#### *Remarks*

The European Union Agency for Law Enforcement Cooperation (Europol) is the Union's law enforcement agency, whose remit is to help make Europe safer by assisting law enforcement authorities in Member States. Europol offers support for law enforcement operations on the ground, is a hub for information on criminal activities as well as a centre of law enforcement expertise.

|  |             |
|--|-------------|
| Total Union contribution                                   | 242 307 603 |
| <i>of which amount coming from the recovery of surplus</i> | 6 238 397   |
| Amount entered in the budget                               | 236 069 206 |

#### *Legal basis*

Regulation (EU) 2016/794 of the European Parliament and of the Council of 11 May 2016 on the European Union Agency for Law Enforcement Cooperation (Europol) and replacing and repealing Council Decisions 2009/371/JHA, 2009/934/JHA, 2009/935/JHA, 2009/936/JHA and 2009/968/JHA (OJ L 135, 24.5.2016, p. 53).

Regulation (EU) 2018/1862 of the European Parliament and of the Council of 28 November 2018 on the establishment, operation and use of the Schengen Information System (SIS) in the field of police cooperation and judicial cooperation in criminal matters, amending and repealing Council Decision 2007/533/JHA, and repealing Regulation (EC) No 1986/2006 of the European Parliament and of the Council and Commission Decision 2010/261/EU (OJ L 312, 7.12.2018, p. 56).

Regulation (EU) 2019/817 of the European Parliament and of the Council of 20 May 2019 on establishing a framework for interoperability between EU information systems in the field of borders and visa and amending Regulations (EC) No 767/2008, (EU) 2016/399, (EU) 2017/2226, (EU) 2018/1240, (EU) 2018/1726 and (EU) 2018/1861 of the European Parliament and of the Council and Council Decisions 2004/512/EC and 2008/633/JHA (OJ L 135, 22.5.2019, p. 27).

Regulation (EU) 2019/818 of the European Parliament and of the Council of 20 May 2019 on establishing a framework for interoperability between EU information systems in the field of police and judicial cooperation, asylum and migration and amending Regulations (EU) 2018/1726, (EU) 2018/1862 and (EU) 2019/816 (OJ L 135, 22.5.2019, p. 85).

Regulation (EU) 2021/1133 of the European Parliament and of the Council of 7 July 2021 amending Regulations (EU) No 603/2013, (EU) 2016/794, (EU) 2018/1862, (EU) 2019/816 and (EU) 2019/818 as regards the establishment of the conditions for accessing other EU information systems for the purposes of the Visa Information System (OJ L 248, 13.7.2021, p. 1).

Regulation (EU) 2021/1134 of the European Parliament and of the Council of 7 July 2021 amending Regulations (EC) No 767/2008, (EC) No 810/2009, (EU) 2016/399, (EU) 2017/2226, (EU) 2018/1240, (EU) 2018/1860, (EU) 2018/1861, (EU) 2019/817 and (EU) 2019/1896 of the European Parliament and of the Council and repealing Council Decisions 2004/512/EC and 2008/633/JHA, for the purpose of reforming the Visa Information System (OJ L 248, 13.7.2021, p. 11).

Regulation (EU) 2022/991 of the European Parliament and of the Council of 8 June 2022 amending Regulation (EU) 2016/794, as regards Europol's cooperation with private parties, the processing of personal data by Europol in support of criminal investigations, and Europol's role in research and innovation (OJ L 169, 27.6.2022, p. 1).

Regulation (EU) 2022/1190 of the European Parliament and of the Council of 6 July 2022 amending Regulation (EU) 2018/1862 as regards the entry of information alerts into the Schengen Information System (SIS) on third-country nationals in the interest of the Union (OJ L 185, 12.7.2022, p. 1).

Regulation (EU) 2024/982 of the European Parliament and of the Council of 13 March 2024 on the automated search and exchange of data for police cooperation, and amending Council Decisions 2008/615/JHA and 2008/616/JHA and Regulations (EU) 2018/1726, (EU) No 2019/817 and (EU) 2019/818 of the European Parliament and of the Council (the Prüm II Regulation) (OJ L, 2024/982, 5.4.2024, ELI: <http://data.europa.eu/eli/reg/2024/982/oj>).

Regulation (EU) 2024/1358 of the European Parliament and of the Council of 14 May 2024 on the establishment of 'Eurodac' for the comparison of biometric data in order to effectively apply Regulations (EU) 2024/1351 and (EU) 2024/1350 of the European Parliament and of the Council and Council Directive 2001/55/EC and to identify illegally staying third-country nationals and stateless persons and on requests for the comparison with Eurodac data by Member States' law enforcement authorities and Europol for law enforcement purposes, amending Regulations (EU) 2018/1240 and (EU) 2019/818 of the European Parliament and of the Council and repealing Regulation (EU) No 603/2013 of the European Parliament and of the Council (OJ L, 2024/1358, 22.5.2024, ELI: <http://data.europa.eu/eli/reg/2024/1358/oj>).

#### Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 28 November 2023, on enhancing police cooperation in relation to the prevention, detection and investigation of migrant smuggling and trafficking in human beings, and on enhancing Europol's support to preventing and combating such crimes and amending Regulation (EU) 2016/794 (COM(2023) 754 final).

### Article 12 10 02 — European Union Agency for Law Enforcement Training (CEPOL)

#### Figures

| Draft budget 2025 |            | Letter of amendment No. 1/2025 |           | New amount  |            |
|-------------------|------------|--------------------------------|-----------|-------------|------------|
| Commitments       | Payments   | Commitments                    | Payments  | Commitments | Payments   |
| 11 570 766        | 11 570 766 | 1 224 115                      | 1 224 115 | 12 794 881  | 12 794 881 |

#### Remarks

The European Union Agency for Law Enforcement Training (CEPOL) is an agency of the Union dedicated to develop, implement and coordinate training for law enforcement officials. CEPOL contributes to a safer Europe by facilitating cooperation and knowledge sharing among law enforcement officials of the Member States, and to some extent from third countries, on issues stemming from Union priorities in the field of security; in particular, from the EU Policy Cycle on serious and organised crime. CEPOL brings together a network of training institutes for law enforcement officials in Member States and supports them in providing frontline training on security priorities, law enforcement cooperation and information exchange. CEPOL also works with Union bodies, international organisations and third countries to ensure that the most serious security threats are tackled with a collective response.

|  |            |
|--|------------|
| Total Union contribution                                   | 12 888 324 |
| <i>of which amount coming from the recovery of surplus</i> | 93 443     |
| Amount entered in the budget                               | 12 794 881 |

#### Legal basis

Regulation (EU) 2015/2219 of the European Parliament and of the Council of 25 November 2015 on the European Union Agency for Law Enforcement Training (CEPOL) and replacing and repealing Council Decision 2005/681/JHA (OJ L 319, 4.12.2015, p. 1).

Regulation (EU) 2019/817 of the European Parliament and of the Council of 20 May 2019 on establishing a framework for interoperability between EU information systems in the field of borders and visa and amending Regulations (EC) No 767/2008, (EU) 2016/399, (EU) 2017/2226, (EU) 2018/1240, (EU) 2018/1726 and (EU) 2018/1861 of the European Parliament and of the Council and Council Decisions 2004/512/EC and 2008/633/JHA (OJ L 135, 22.5.2019, p. 27).

Regulation (EU) 2019/818 of the European Parliament and of the Council of 20 May 2019 on establishing a framework for interoperability between EU information systems in the field of police and judicial cooperation, asylum and migration and amending Regulations (EU) 2018/1726, (EU) 2018/1862 and (EU) 2019/816 (OJ L 135, 22.5.2019, p. 85).

### Article 12 10 03 — European Union Drugs Agency (EUDA)

#### Figures

| Draft budget 2025 |            | Letter of amendment No. 1/2025 |          | New amount  |            |
|-------------------|------------|--------------------------------|----------|-------------|------------|
| Commitments       | Payments   | Commitments                    | Payments | Commitments | Payments   |
| 33 976 529        | 33 976 529 | 430 239                        | 430 239  | 34 406 768  | 34 406 768 |

#### Remarks

The European Monitoring Centre for Drugs and Drug Addiction (EMCDDA) / European Union Drugs Agency (EUDA) provides the Union and Member States with a factual overview of European drug problems and a solid evidence base to support the drugs debate. It offers policymakers the data they need for drawing up informed drug laws and strategies. It also helps professionals and practitioners working in the field pinpoint best practice and new areas of research. While the EMCDDA/EUDA is primarily European in focus, it also works with partners in other world regions, exchanging information and expertise. Collaboration with European and international organisations in the drugs field is also central to its work as a means of enhancing understanding of the global drugs phenomenon.

|   |            |
|---|------------|
| Total Union contribution                            | 34 418 911 |
| of which amount coming from the recovery of surplus | 12 143     |
| Amount entered in the budget                        | 34 406 768 |

#### Legal basis

Regulation (EC) No 1920/2006 of the European Parliament and of the Council of 12 December 2006 on the European Monitoring Centre for Drugs and Drug Addiction (OJ L 376, 27.12.2006, p. 1).

Regulation (EU) 2023/1322 of the European Parliament and of the Council of 27 June 2023 on the European Union Drugs Agency (EUDA) and repealing Regulation (EC) No 1920/2006 (OJ L 166, 30.6.2023, p. 6).

## TITLE 13 — DEFENCE

#### Figures

| Title Chapter | Heading  | FF | Draft budget 2025 |             | Letter of amendment No. 1/2025 |          | New amount    |             |
|---------------|--|----|-------------------|-------------|--------------------------------|----------|---------------|-------------|
|               |  |    | Commitments       | Payments    | Commitments                    | Payments | Commitments   | Payments    |
| 13 01         | Support administrative expenditure of the 'Security and Defence' cluster                 | 5  | 16 695 607        | 16 695 607  | 214 639                        | 214 639  | 16 910 246    | 16 910 246  |
|               | Reserves(30 01 01)   |    | 1 936 000         | 1 936 000   |                                |          | 1 936 000     | 1 936 000   |
|               |  |    | 18 631 607        | 18 631 607  |                                |          | 18 846 246    | 18 846 246  |
| 13 02         | European Defence Fund (EDF) — Non-research   | 5  | 1 026 590 415     | 699 000 000 |                                |          | 1 026 590 415 | 699 000 000 |
| 13 03         | European Defence Fund (EDF) — Research   | 5  | 392 480 000       | 302 000 000 | -195 018                       | -195 018 | 392 284 982   | 301 804 982 |
| 13 04         | Military mobility  | 5  | 244 535 904       | 130 000 000 | -19 621                        | -19 621  | 244 516 283   | 129 980 379 |
| 13 05         | Union Secure Connectivity Programme  | 5  | 111 000 000       | 50 000 000  |                                |          | 111 000 000   | 50 000 000  |
| 13 06         | Instrument for the reinforcement of European defence industry through common procurement | 5  | 40 027 699        | 100 000 000 |                                |          | 40 027 699    | 100 000 000 |
| 13 07         | Defence Industrial Reinforcement Instrument  | 5  | p.m.              | 120 000 000 |                                |          | p.m.          | 120 000 000 |



| Title Chapter            | Heading   | FF | Draft budget 2025    |                      | Letter of amendment No. 1/2025 |          | New amount           |                      |
|--------------------------|---|----|----------------------|----------------------|--------------------------------|----------|----------------------|----------------------|
|                          |   |    | Commitments          | Payments             | Commitments                    | Payments | Commitments          | Payments             |
| 13 08                    | European Defence Industry Programme                                 | 5  | p.m.                 | p.m.                 |                                |          | p.m.                 | p.m.                 |
| 13 20                    | Pilot projects, preparatory actions, prerogatives and other actions | 5  | p.m.                 | p.m.                 |                                |          | p.m.                 | p.m.                 |
| <b>Title 13 — Total</b>  |   |    | <b>1 831 329 625</b> | <b>1 417 695 607</b> |                                |          | <b>1 831 329 625</b> | <b>1 417 695 607</b> |
| Reserves(30 01 01)       |   |    | <b>1 936 000</b>     | <b>1 936 000</b>     |                                |          | <b>1 936 000</b>     | <b>1 936 000</b>     |
| Total including reserves |   |    | <b>1 833 265 625</b> | <b>1 419 631 607</b> |                                |          | <b>1 833 265 625</b> | <b>1 419 631 607</b> |

## CHAPTER 13 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE ‘SECURITY AND DEFENCE’ CLUSTER

### Figures

| Title Chapter Article Item | Heading  | FF | Draft budget 2025 | Letter of amendment No. 1/2025 | New amount        |
|----------------------------|--|----|-------------------|--------------------------------|-------------------|
| 13 01                      | Support administrative expenditure of the ‘Security and Defence’ cluster   |    |                   |                                |                   |
| <b>13 01 01</b>            | <b>Support expenditure for the European Defence Fund — Non-research</b>  | 5  | 3 342 000         |                                | 3 342 000         |
| <b>13 01 02</b>            | <b>Support expenditure for the European Defence Fund — Research</b>  |    |                   |                                |                   |
| 13 01 02 01                | Expenditure related to officials and temporary staff implementing the European Defence Fund — Research   | 5  | 6 639 940         | 152 719                        | 6 792 659         |
| 13 01 02 02                | External personnel implementing the European Defence Fund — Research   | 5  | 1 839 100         | 42 299                         | 1 881 399         |
| 13 01 02 03                | Other management expenditure for the European Defence Fund — Research  | 5  | 3 101 306         |                                | 3 101 306         |
|                            | <i>Article 13 01 02 — Subtotal</i>   |    | 11 580 346        | 195 018                        | 11 775 364        |
| <b>13 01 03</b>            | <b>Support expenditure for military mobility</b>   |    |                   |                                |                   |
| 13 01 03 01                | Support expenditure for military mobility  | 5  | 757 703           |                                | 757 703           |
| 13 01 03 74                | European Climate, Infrastructure and Environment Executive Agency — Contribution from Connecting Europe Facility (Transport) for military mobility | 5  | 1 015 558         | 19 621                         | 1 035 179         |
|                            | <i>Article 13 01 03 — Subtotal</i>   |    | 1 773 261         | 19 621                         | 1 792 882         |
| <b>13 01 04</b>            | <b>Support expenditure for the instrument for the reinforcement of the European defence industry through common procurement</b>                    | 5  | p.m.              |                                | p.m.              |
| <b>13 01 05</b>            | <b>Support expenditure for the Defence Industrial Reinforcement Instrument</b>   | 5  | p.m.              |                                | p.m.              |
| <b>13 01 06</b>            | <b>Support expenditure for the European Defence Industry Programme</b>   | 5  | p.m.              |                                | p.m.              |
|                            | Reserves(30 01 01)   |    | <b>1 936 000</b>  |                                | <b>1 936 000</b>  |
|                            |  |    | <b>1 936 000</b>  |                                | <b>1 936 000</b>  |
|                            | <b>Chapter 13 01 — Total</b>   |    | <b>16 695 607</b> | <b>214 639</b>                 | <b>16 910 246</b> |
|                            | Reserves(30 01 01)   |    | <b>1 936 000</b>  |                                | <b>1 936 000</b>  |
|                            | Total including reserves   |    | <b>18 631 607</b> |                                | <b>18 846 246</b> |

### Remarks

Appropriations under this chapter are intended to cover expenditure of an administrative nature (such as studies, meetings of experts, development and maintenance of IT systems and purchase of IT equipment and information and publications) directly linked to the achievement of the objectives of the programmes or measures coming under this cluster, and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the western Balkan potential candidates, or other third countries) for participating in Union programmes and any other assigned revenue entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

### ***Article 13 01 02 — Support expenditure for the European Defence Fund — Research***

#### *Remarks*

Appropriations under this article are intended to cover the expenditure described in this chapter relating to the research part of the European Defence Fund.

#### *Legal basis*

See Chapter 13 03.

Item 13 01 02 01 — Expenditure related to officials and temporary staff implementing the European Defence Fund — Research

#### *Figures*

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| 6 639 940         | 152 719                        | 6 792 659  |

#### *Remarks*

This appropriation is intended to cover expenditure relating to officials and temporary staff implementing the European Defence Fund (Research part) and occupying posts on the authorised establishment plans engaged in indirect action under the Fund.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA 171 310 6 600

Item 13 01 02 02 — External personnel implementing the European Defence Fund — Research

#### *Figures*

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| 1 839 100         | 42 299                         | 1 881 399  |

#### *Remarks*

This appropriation is intended to cover expenditure on external personnel implementing the European Defence Fund (Research part) in the form of indirect action under the Fund.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA 47 449 6 600

## Article 13 01 03 — Support expenditure for military mobility

Item 13 01 03 74 — European Climate, Infrastructure and Environment Executive Agency — Contribution from Connecting Europe Facility (Transport) for military mobility

### Figures

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| 1 015 558         | 19 621                         | 1 035 179  |

### Remarks

This appropriation constitutes the contribution to cover the administrative expenditure on staff and operating expenditure by the European Climate, Infrastructure and Environment Executive Agency (CINEA) as a result of its participation in the management of the Connecting Europe Facility (Transport).

The establishment plan of the Agency is set out in Annex ‘Staff’ to this section.

### Legal basis

Commission Implementing Decision (EU) 2021/173 of 12 February 2021 establishing the European Climate, Infrastructure and Environment Executive Agency, the European Health and Digital Executive Agency, the European Research Executive Agency, the European Innovation Council and SMEs Executive Agency, the European Research Council Executive Agency, and the European Education and Culture Executive Agency and repealing Implementing Decisions 2013/801/EU, 2013/771/EU, 2013/778/EU, 2013/779/EU, 2013/776/EU and 2013/770/EU (OJ L 50, 15.2.2021, p. 9).

See Chapter 13 04.

### Reference acts

Commission Decision C(2021) 947 of 12 February 2021 delegating powers to the European Climate, Infrastructure and Environment Executive Agency with a view to the performance of tasks linked to the implementation of Union programmes in the field of transport and energy infrastructure; climate, energy and mobility research and innovation; environment, nature and biodiversity; transition to low-carbon technologies; and maritime and fisheries; comprising, in particular, implementation of appropriations entered in the general budget of the Union and those stemming from external assigned revenue.

## CHAPTER 13 03 — EUROPEAN DEFENCE FUND (EDF) — RESEARCH

### Figures

| Title Chapter<br>Article Item | Heading   | FF | Draft budget 2025  |                    | Letter of amendment No.<br>1/2025 |                 | New amount         |                    |
|-------------------------------|---|----|--------------------|--------------------|-----------------------------------|-----------------|--------------------|--------------------|
|                               |   |    | Commitments        | Payments           | Commitments                       | Payments        | Commitments        | Payments           |
| 13 03<br><b>13 03 01</b>      | European Defence Fund (EDF) — Research<br><b>Defence research</b> | 5  | 392 480 000        | 302 000 000        | -195 018                          | -195 018        | 392 284 982        | 301 804 982        |
|                               | <b>Chapter 13 03 — Total</b>                                      |    | <b>392 480 000</b> | <b>302 000 000</b> | <b>-195 018</b>                   | <b>-195 018</b> | <b>392 284 982</b> | <b>301 804 982</b> |

### Remarks

Appropriations under this chapter are intended to cover expenditure of an operational nature, such as collaborative research projects, research activities in disruptive defence technologies and support actions in the defence research sector.

The objective of the European Defence Fund (EDF) for the research window is to support collaborative research that could significantly boost the performance of future defence capabilities throughout the Union, aiming at maximising innovation and introducing new defence products and technologies, including disruptive ones, and the most efficient use of defence research spending in Europe.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the western Balkan potential candidates, or other third countries) for participating in Union programmes and any other assigned revenue entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

*Legal basis*

Regulation (EU) 2021/697 of the European Parliament and of the Council of 29 April 2021 establishing the European Defence Fund and repealing Regulation (EU) 2018/1092 (OJ L 170, 12.5.2021, p. 149).

**Article 13 03 01 — Defence research**

*Figures*

| Draft budget 2025 |             | Letter of amendment No. 1/2025 |          | New amount  |             |
|-------------------|-------------|--------------------------------|----------|-------------|-------------|
| Commitments       | Payments    | Commitments                    | Payments | Commitments | Payments    |
| 392 480 000       | 302 000 000 | -195 018                       | -195 018 | 392 284 982 | 301 804 982 |

*Remarks*

This appropriation is intended to cover the research activities of the EDF for collaborative research projects, research activities in disruptive defence technologies and support actions aimed at creating or improving knowledge in the defence sector.

The EDF shall provide support for actions covering both new and upgrades of existing products and technologies where the use of pre-existing information needed to perform the upgrade is not subject, directly or indirectly to a restriction by non-associated third countries or non-associated third-country entities. Eligible actions shall relate to one or more of the following activities:

- activities aiming to create, underpin and improve knowledge, products and technologies, including disruptive technologies, which can achieve significant effects in the area of defence,
- activities aiming to increase interoperability and resilience, including secured production and exchange of data, to master critical defence technologies, to strengthen the security of supply or to enable the effective exploitation of results for defence products and technologies,
- studies, such as feasibility studies to explore the feasibility of new or improved technologies, products, processes, services and solutions, including in the field of cyber defence and cyber security,
- the design of a defence product, tangible or intangible component or technology as well as the definition of the technical specifications based on which such design has been developed which may include partial tests for risk reduction in an industrial or representative environment,
- the development of a model of a defence product, tangible or intangible component or technology, which can demonstrate the element's performance in an operational environment (system prototype),
- the testing of a defence product, tangible or intangible component or technology,
- the qualification of a defence product, tangible or intangible component or technology,
- the certification of a defence product, tangible or intangible component or technology,
- the development of technologies or assets increasing efficiency across the life cycle of defence products and technologies.

This appropriation may also cover expenditure linked to the work of independent experts to assist the Commission for the evaluation of proposals and to advise on or assist with the monitoring of the implementation of the funded actions. Furthermore, this

appropriation may be used to fund the organisation of dissemination activities, matchmaking events and awareness-raising activities, in particular with a view to opening up supply chains to foster the cross-border participation of SMEs.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA

10 125 984 6 6 0 0

## CHAPTER 13 04 — MILITARY MOBILITY

### Figures

| Title Chapter<br>Article Item | Heading                      | FF | Draft budget 2025  |                    | Letter of amendment No.<br>1/2025 |                | New amount         |                    |
|-------------------------------|------------------------------|----|--------------------|--------------------|-----------------------------------|----------------|--------------------|--------------------|
|                               |                              |    | Commitments        | Payments           | Commitments                       | Payments       | Commitments        | Payments           |
| 13 04                         | Military mobility            | 5  |                    |                    |                                   |                |                    |                    |
| <b>13 04 01</b>               | <b>Military mobility</b>     |    | 244 535 904        | 130 000 000        | -19 621                           | -19 621        | 244 516 283        | 129 980 379        |
|                               | <b>Chapter 13 04 — Total</b> |    | <b>244 535 904</b> | <b>130 000 000</b> | <b>-19 621</b>                    | <b>-19 621</b> | <b>244 516 283</b> | <b>129 980 379</b> |

### Remarks

Appropriations under this chapter are intended to cover expenditure aimed at adapting the TEN-T network to military mobility requirements.

### Legal basis

Regulation (EU) No 1315/2013 of the European Parliament and of the Council of 11 December 2013 on Union guidelines for the development of the trans-European transport network and repealing Decision No 661/2010/EU (OJ L 348, 20.12.2013, p. 1).

Regulation (EU) 2021/1153 of the European Parliament and of the Council of 7 July 2021 establishing the Connecting Europe Facility and repealing Regulations (EU) No 1316/2013 and (EU) No 283/2014 (OJ L 249, 14.7.2021, p. 38).

### Reference acts

Military Requirements for Military Mobility within and beyond the EU (ST 11373/19).

Joint Communication to the European Parliament and the Council Action plan on military mobility 2.0 of 10 November 2022 (JOIN(2022) 48 final).

Commission Implementing Regulation (EU) 2021/1328 of 10 August 2021 specifying the infrastructure requirements applicable to certain categories of dual-use infrastructure actions pursuant to Regulation (EU) 2021/1153 of the European Parliament and of the Council (OJ L 288, 11.8.2021, p. 37).

## Article 13 04 01 — Military mobility

### Figures

| Draft budget 2025 |             | Letter of amendment No. 1/2025 |          | New amount  |             |
|-------------------|-------------|--------------------------------|----------|-------------|-------------|
| Commitments       | Payments    | Commitments                    | Payments | Commitments | Payments    |
| 244 535 904       | 130 000 000 | -19 621                        | -19 621  | 244 516 283 | 129 980 379 |

### Remarks

This appropriation is intended to cover actions to contribute to improving the transport infrastructure for the military mobility across the Union by taking advantage of the opportunity to increase synergies between civilian and defence needs and the TEN-T core and comprehensive networks as defined by Regulation (EU) No 1315/2013.

This objective will be mainly implemented through calls for proposals under multiannual work programmes, constituting financing decisions within the meaning of Article 110 of the Financial Regulation. Funding will be made available for sections or nodes identified by Member States in the Annexes to the ‘Military Requirements for Military Mobility within and beyond the EU’ as adopted by the Council on 15 July 2019 or any subsequent document adopted thereafter in so far as those sections or nodes are also part of the core and comprehensive TEN-T, and to any further indicative list of priority projects that may be identified by Member States.

## TITLE 14 — EXTERNAL ACTION

Figures

| Title Chapter | Heading   | FF | Draft budget 2025 |                   | Letter of amendment No. 1/2025 |          | New amount        |                   |
|---------------|---|----|-------------------|-------------------|--------------------------------|----------|-------------------|-------------------|
|               |   |    | Commitments       | Payments          | Commitments                    | Payments | Commitments       | Payments          |
| 14 01         | Support administrative expenditure of the ‘External Action’ cluster   | 6  | 370 228 665       | 370 228 665       |                                |          | 370 228 665       | 370 228 665       |
| 14 02         | Neighbourhood, Development and International Cooperation Instrument — Global Europe (NDICI — Global Europe) | 6  | 10 536 204        | 9 317 784 978     |                                |          | 10 536 204        | 9 317 784 978     |
| 14 03         | Humanitarian Aid  | 6  | 1 882 581 158     | 1 829 129 920     |                                |          | 1 882 581 158     | 1 829 129 920     |
| 14 04         | Common Foreign and Security Policy  | 6  | 392 139 413       | 392 139 413       |                                |          | 392 139 413       | 392 139 413       |
| 14 05         | Overseas countries and territories  | 6  | 71 456 566        | 74 250 000        |                                |          | 71 456 566        | 74 250 000        |
| 14 06         | European Instrument for International Nuclear Safety Cooperation (INSC)                                     | 6  | 42 550 975        | 36 000 000        |                                |          | 42 550 975        | 36 000 000        |
| 14 07         | Ukraine Macro-Financial Assistance Plus (MFA+)  | 6  | 300 000           | 300 000           |                                |          | 300 000           | 300 000           |
| 14 08         | Union Secure Connectivity Programme   | 6  | 50 000 000        | p.m.              |                                |          | 50 000 000        | p.m.              |
| 14 09         | Ukraine Support Instrument  | 6  | p.m.              | p.m.              |                                |          | p.m.              | p.m.              |
| 14 11         | Ukraine Loan Cooperation Mechanism  | 6  |                   |                   |                                |          | p.m.              | p.m.              |
| 14 20         | Pilot projects, preparatory actions, prerogatives and other actions   | 6  | 244 126 770       | 199 847 213       |                                |          | 244 126 770       | 199 847 213       |
|               | <b>Title 14 — Total</b>   |    | <b>13 589 588</b> | <b>12 219 680</b> |                                |          | <b>13 589 588</b> | <b>12 219 680</b> |
|               |   |    | <b>325</b>        | <b>189</b>        |                                |          | <b>325</b>        | <b>189</b>        |

## CHAPTER 14 11 — UKRAINE LOAN COOPERATION MECHANISM

Figures

| Title Chapter Article Item | Heading                                   | FF | Draft budget 2025 |          | Letter of amendment No. 1/2025 |          | New amount  |             |
|----------------------------|---|----|-------------------|----------|--------------------------------|----------|-------------|-------------|
|                            |   |    | Commitments       | Payments | Commitments                    | Payments | Commitments | Payments    |
| 14 11                      | Ukraine Loan Cooperation Mechanism        |    |                   |          |                                |          |             |             |
| <b>14 11 01</b>            | <b>Ukraine Loan Cooperation Mechanism</b> | 6  |                   |          |                                |          | p.m.        | p.m.        |
|                            | <b>Chapter 14 11 — Total</b>              |    |                   |          |                                |          | <b>p.m.</b> | <b>p.m.</b> |

Remarks

New chapter

Appropriations under this chapter are intended to provide Ukraine with non-repayable financial support with a view to repay the principal, interest and any other related costs of the MFA Loan and the other eligible bilateral loans provided to support its budgetary needs, identified in cooperation with international financial institutions. Therefore, these appropriations will contribute to macro-financial stability and to ease Ukraine's external and internal financing constraints.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the western Balkan potential candidates, or other third countries) for participating in Union programmes and any other assigned revenue, entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

*Reference acts*

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 20 September 2024, establishing the Ukraine Loan Cooperation Mechanism and providing exceptional macro-financial assistance to Ukraine (COM(2024) 426 final).

**Article 14 11 01 — Ukraine Loan Cooperation Mechanism**

*Figures*

| Draft budget 2025 |          | Letter of amendment No. 1/2025 |          | New amount  |          |
|-------------------|----------|--------------------------------|----------|-------------|----------|
| Commitments       | Payments | Commitments                    | Payments | Commitments | Payments |
|                   |          |                                |          | p.m.        | p.m.     |

*Remarks*

*New article*

Appropriations are intended to provide Ukraine non-repayable financial support with a view to repay the principal, interest and any other related costs of the MFA Loan and the other eligible bilateral loans provided to support its budgetary needs.

The release of the non-repayable financial support under the Ukraine Loan Cooperation Mechanism will be conditional on the Commission's approval of the requests for non-repayable financial support submitted by Ukraine or, exceptionally, by bilateral lenders.

The Ukraine Loan Cooperation Mechanism will be financed by external assigned revenue transferred in accordance with Annex XLI to Council Regulation (EU) No 833/2014 or received as financial contributions from Member States, third countries or other sources.

**TITLE 20 — ADMINISTRATIVE EXPENDITURE OF THE EUROPEAN COMMISSION**

*Figures*

| Title Chapter | Heading  | FF | Draft budget 2025    | Letter of amendment No. 1/2025 | New amount           |
|---------------|--|----|----------------------|--------------------------------|----------------------|
| 20 01         | Members, officials and temporary staff                       | 7  | 2 880 693 000        | 66 761 000                     | 2 947 454 000        |
|               | Reserves(30 01 01)   |    | 1 656 792            |                                | 1 656 792            |
|               |  |    | 2 882 349 792        |                                | 2 949 110 792        |
| 20 02         | Other staff and expenditure relating to persons              | 7  | 294 341 941          | 4 092 117                      | 298 434 058          |
|               | Reserves(30 01 01)   |    | 826 368              |                                | 826 368              |
|               |  |    | 295 168 309          |                                | 299 260 426          |
| 20 03         | Administrative operating expenditure                         | 7  | 960 880 223          | 7 070 000                      | 967 950 223          |
|               | Reserves(30 01 01)   |    | 1 288 128            |                                | 1 288 128            |
|               |  |    | 962 168 351          |                                | 969 238 351          |
| 20 04         | Information and communication technology-related expenditure | 7  | 239 051 283          | 624 138                        | 239 675 421          |
| 20 10         | Decentralised agencies                                       | 7  | p.m.                 |                                | p.m.                 |
|               | <b>Title 20 — Total</b>                                      |    | <b>4 374 966 447</b> | <b>78 547 255</b>              | <b>4 453 513 702</b> |
|               | Reserves(30 01 01)   |    | 3 771 288            |                                | 3 771 288            |
|               | Total including reserves                                     |    | 4 378 737 735        |                                | 4 457 284 990        |

## CHAPTER 20 01 — MEMBERS, OFFICIALS AND TEMPORARY STAFF

### Figures

| Title Chapter Article Item | Heading   | FF  | Draft budget 2025    | Letter of amendment No. 1/2025 | New amount           |
|----------------------------|---|-----|----------------------|--------------------------------|----------------------|
| 20 01                      | Members, officials and temporary staff  |     |                      |                                |                      |
| <b>20 01 01</b>            | <b>Members</b>  |     |                      |                                |                      |
| 20 01 01 01                | Salaries, allowances and payments of Members of the institution   | 7.2 | 13 783 000           | 307 000                        | 14 090 000           |
| 20 01 01 02                | Other management expenditure of Members of the institution  | 7.2 | 3 130 000            |                                | 3 130 000            |
| 20 01 01 03                | Allowances of former Members  | 7.2 | 4 410 000            | 101 000                        | 4 511 000            |
|                            | <i>Article 20 01 01 — Subtotal</i>  |     | 21 323 000           | 408 000                        | 21 731 000           |
| <b>20 01 02</b>            | <b>Expenditure related to officials and temporary staff</b>   |     |                      |                                |                      |
| 20 01 02 01                | Remuneration and allowances — Headquarters and Representation offices   | 7.2 | 2 652 809 000        | 62 302 000                     | 2 715 111 000        |
|                            | Reserves(30 01 01)  |     | 1 656 792            |                                | 1 656 792            |
|                            |   |     | 2 654 465 792        |                                | 2 716 767 792        |
| 20 01 02 02                | Expenses and allowances related to recruitment, transfers and termination of service — Headquarters and Representation offices                        | 7.2 | 15 976 000           | 337 000                        | 16 313 000           |
| 20 01 02 03                | Remuneration and allowances — Union delegations   | 7.2 | 152 133 000          | 3 477 000                      | 155 610 000          |
| 20 01 02 04                | Expenses and allowances related to recruitment, transfers and termination of service — Union delegations  | 7.2 | 9 097 000            | 65 000                         | 9 162 000            |
|                            | <i>Article 20 01 02 — Subtotal</i>  |     | 2 830 015 000        | 66 181 000                     | 2 896 196 000        |
|                            | Reserves(30 01 01)  |     | 1 656 792            |                                | 1 656 792            |
|                            |   |     | 2 831 671 792        |                                | 2 897 852 792        |
| <b>20 01 03</b>            | <b>Officials temporarily assigned to national civil services, to international organisations or to public or private institutions or undertakings</b> | 7.2 | 200 000              |                                | 200 000              |
| <b>20 01 04</b>            | <b>Officials in non-active status, retired in the interests of the service or dismissed</b>   | 7.2 | 7 511 000            | 172 000                        | 7 683 000            |
| <b>20 01 05</b>            | <b>Personnel policy and management</b>  |     |                      |                                |                      |
| 20 01 05 01                | Medical service   | 7.2 | 5 414 000            |                                | 5 414 000            |
| 20 01 05 02                | Childcare facilities  | 7.2 | 6 170 000            |                                | 6 170 000            |
| 20 01 05 03                | Other social-related expenditure  | 7.2 | 5 929 000            |                                | 5 929 000            |
| 20 01 05 04                | Mobility  | 7.2 | 1 921 000            |                                | 1 921 000            |
| 20 01 05 05                | Competitions, selection and recruitment expenditure   | 7.2 | 2 210 000            |                                | 2 210 000            |
|                            | <i>Article 20 01 05 — Subtotal</i>  |     | 21 644 000           |                                | 21 644 000           |
|                            | <b>Chapter 20 01 — Total</b>  |     | <b>2 880 693 000</b> | <b>66 761 000</b>              | <b>2 947 454 000</b> |
|                            | Reserves(30 01 01)  |     | 1 656 792            |                                | 1 656 792            |
|                            | Total including reserves  |     | 2 882 349 792        |                                | 2 949 110 792        |

### Article 20 01 01 — Members

Item 20 01 01 01 — Salaries, allowances and payments of Members of the institution

### Figures

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| 13 783 000        | 307 000                        | 14 090 000 |

### Remarks

This appropriation is intended to cover:

- the basic salaries of Members of the Commission,



- the residence allowances of Members of the Commission,
- the family allowances of Members of the Commission, comprising:
  - household allowance,
  - dependent child allowance,
  - education allowance,
  - the representation allowances of Members of the Commission,
  - the employer’s contribution towards insurance against occupational diseases and accidents for Members of the Commission,
  - birth grants,
  - in the event of the death of a Member of the Commission:
    - the deceased’s full remuneration until the end of the third month following that in which the death occurred,
    - the costs of transporting the body to the deceased’s place of origin,
  - the cost of weightings applied to the emoluments,
  - the cost of the weighting applied to the part of emoluments transferred to a country other than the country of employment,
  - the cost of any updates of remuneration during the financial year.

This appropriation is also intended to provide for any appropriation which may be required to cover:

- travel expenses due to Members of the Commission (including their families) on taking up duty or leaving the institution,
- installation and resettlement allowances due to Members of the Commission on taking up duty or leaving the institution,
- removal expenses due to Members of the Commission on taking up duty or leaving the institution.

*Legal basis*

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

Item 20 01 01 03 — Allowances of former Members

*Figures*

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| 4 410 000         | 101 000                        | 4 511 000  |

### Remarks

This appropriation is intended to cover:

- transitional allowances,
- family allowances,

of Members of the Commission after termination of service.

This appropriation is also intended to cover the cost of weightings applied to the temporary allowances for former Members of the Commission and other persons entitled to such payments.

Part of this appropriation is intended to cover the cost of any updates of temporary allowances during the financial year.

### Legal basis

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ L 187, 8.8.1967, p. 1).

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

## Article 20 01 02 — Expenditure related to officials and temporary staff

Item 20 01 02 01 — Remuneration and allowances — Headquarters and Representation offices

### Figures

|                    | Draft budget 2025 | Letter of amendment No. 1/2025 | New amount    |
|--------------------|-------------------|--------------------------------|---------------|
| 20 01 02 01        | 2 652 809 000     | 62 302 000                     | 2 715 111 000 |
| Reserves(30 01 01) | 1 656 792         |                                | 1 656 792     |
| Total              | 2 654 465 792     | 62 302 000                     | 2 716 767 792 |

### Remarks

With the exception of staff serving in third countries, this appropriation is intended to cover, in respect of officials and temporary staff holding posts on the establishment plan:

- salaries, allowances and other payments related to salaries,
- accident and sickness insurance and other social security charges,
- unemployment insurance for temporary staff and payments to be made by the Commission to temporary staff to constitute or maintain pension rights for them in their country of origin,
- miscellaneous allowances and grants,
- in respect of officials and temporary staff, allowances for shift work or standby duty at the place of work or at home,

- allowances in the event of dismissal of a probationary official for obvious inadequacy,
- allowances in the event of cancellation by the institution of the contract of a temporary staff member,
- reimbursement of expenditure on security measures at the homes of officials working in the Commission Representations in the Union and in Union delegations within the Union territory,
- flat-rate allowances and payments at hourly rates for overtime worked by officials in category AST which cannot be compensated, under the arrangements laid down, by free time,
- the cost of weightings applied to the remuneration of officials and temporary staff and the cost of weightings applied to the part of emoluments transferred to a country other than the country of employment,
- the cost of any updates of remuneration during the financial year.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue 58 415 055 3 2 0 1

*Legal basis*

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Item 20 01 02 02 — Expenses and allowances related to recruitment, transfers and termination of service — Headquarters and Representation offices

*Figures*

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| 15 976 000        | 337 000                        | 16 313 000 |

*Remarks*

With the exception of staff serving in third countries, this appropriation is intended to cover, in respect of officials and temporary staff holding posts on the establishment plan:

- travel expenses due to officials and temporary staff (including their families) on taking up duty, leaving the institution or transfer to another place of employment,
- installation and resettlement allowances due to officials and temporary staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the institution and resettling elsewhere,
- removal expenses due to officials and temporary staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the institution and resettling elsewhere,
- daily subsistence allowance for officials and temporary staff who furnish evidence that they must change their place of residence on taking up duty or transferring to a new place of employment,
- transitional costs for officials assigned to posts in new Member States prior to accession who are requested to remain in service in those Member States following the accession date, and who will be entitled, exceptionally, to the same financial and material conditions applied by the Commission before accession, in accordance with Annex X to the Staff Regulations and the Conditions of Employment.

*Legal basis*

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Item 20 01 02 03 — Remuneration and allowances — Union delegations

*Figures*

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount  |
|-------------------|--------------------------------|-------------|
| 152 133 000       | 3 477 000                      | 155 610 000 |

*Remarks*

This appropriation is intended to cover, in respect of officials and temporary staff holding posts on the Commission establishment plan in the Union delegations in third countries and at international organisations:

- salaries, allowances and payments related to salaries,
- accident and sickness insurance and other social security charges,
- unemployment insurance for temporary staff and payments to constitute or maintain pension rights for them in their country of origin,
- miscellaneous allowances and grants,
- overtime,
- the cost of weightings applied to the remuneration of officials and temporary staff,
- the cost of any updates of remuneration during the financial year.

*Legal basis*

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Item 20 01 02 04 — Expenses and allowances related to recruitment, transfers and termination of service — Union delegations

*Figures*

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| 9 097 000         | 65 000                         | 9 162 000  |

*Remarks*

This appropriation is intended to cover, in respect of officials and temporary staff holding posts on the Commission establishment plan in the Union delegations in third countries and at international organisations:

- installation and resettlement allowances due to staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment, and on finally leaving the institution and resettling elsewhere,
- travel expenses due to staff (including members of their family) on taking up duty, leaving the institution or transfer to another place of employment,
- removal expenses due to staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment, and on finally leaving the institution and resettling elsewhere.

### Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

### Article 20 01 04 — Officials in non-active status, retired in the interests of the service or dismissed

#### Figures

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| 7 511 000         | 172 000                        | 7 683 000  |

#### Remarks

This appropriation is intended to cover allowances for officials:

- assigned non-active status following a reduction in the number of posts in the institution,
- holding an AD 16, AD 15 or AD 14 grade post who are retired in the interests of the service,
- placed by decision of the appointing authority on leave in the interests of the service for organisational needs linked to the acquisition of new competences within the institutions.

It also covers expenditure arising from the application of the Council Regulations on special or temporary measures to terminate the service of officials or temporary staff.

This appropriation is also intended to cover the employer's contribution towards sickness insurance for persons in receipt of allowances for assignment of non-active status, retirement in the interest of the service or dismissal.

This appropriation is intended to cover the cost of any updates of allowances during the financial year.

### Legal basis

Staff Regulations of Officials of the European Union.

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

## CHAPTER 20 02 — OTHER STAFF AND EXPENDITURE RELATING TO PERSONS

#### Figures

| Title Chapter Article Item | Heading   | FF  | Draft budget 2025 | Letter of amendment No. 1/2025 | New amount  |
|----------------------------|---|-----|-------------------|--------------------------------|-------------|
| 20 02                      | Other staff and expenditure relating to persons   |     |                   |                                |             |
| <b>20 02 01</b>            | <b>External personnel — Headquarters</b>  |     |                   |                                |             |
| 20 02 01 01                | Contract staff  | 7.2 | 102 264 339       | 2 332 619                      | 104 596 958 |
|                            | Reserves(30 01 01)  |     | 814 368           |                                | 814 368     |
|                            |   |     | 103 078 707       |                                | 105 411 326 |
| 20 02 01 02                | Agency staff and technical and administrative assistance in support of different activities | 7.2 | 12 128 293        | 181 646                        | 12 309 939  |
| 20 02 01 03                | National civil servants temporarily assigned to the institution                             | 7.2 | 48 531 157        | 881 834                        | 49 412 991  |
|                            | <i>Article 20 02 01 — Subtotal</i>  |     | 162 923 789       | 3 396 099                      | 166 319 888 |

| Title Chapter Article Item | Heading  | FF  | Draft budget 2025  | Letter of amendment No. 1/2025 | New amount         |
|----------------------------|--|-----|--------------------|--------------------------------|--------------------|
|                            | <i>Reserves(30 01 01)</i>  |     | 814 368            |                                | 814 368            |
|                            |  |     | 163 738 157        |                                | 167 134 256        |
| <b>20 02 02</b>            | <b>External personnel — Commission Representations</b>               |     |                    |                                |                    |
| 20 02 02 01                | Contract staff   | 7.2 | 20 566 000         | 473 018                        | 21 039 018         |
|                            | <i>Reserves(30 01 01)</i>  |     | 12 000             |                                | 12 000             |
|                            |  |     | 20 578 000         |                                | 21 051 018         |
| 20 02 02 02                | Local agents   | 7.2 | 1 577 000          |                                | 1 577 000          |
| 20 02 02 03                | Agency staff   | 7.2 | 509 500            |                                | 509 500            |
| 20 02 02 04                | Overtime external personnel  | 7.2 | 10 000             |                                | 10 000             |
|                            | <i>Article 20 02 02 — Subtotal</i>                                   |     | 22 662 500         | 473 018                        | 23 135 518         |
|                            | <i>Reserves(30 01 01)</i>  |     | 12 000             |                                | 12 000             |
|                            |  |     | 22 674 500         |                                | 23 147 518         |
| <b>20 02 03</b>            | <b>External personnel — Union delegations</b>                        |     |                    |                                |                    |
| 20 02 03 01                | Contract staff   | 7.2 | 751 000            | 17 000                         | 768 000            |
| 20 02 03 02                | Local staff  | 7.2 | 11 703 000         |                                | 11 703 000         |
| 20 02 03 03                | Agency staff   | 7.2 | 67 000             |                                | 67 000             |
| 20 02 03 04                | Training of junior experts and seconded national experts             | 7.2 | 2 673 000          |                                | 2 673 000          |
| 20 02 03 05                | Expenses of other staff and payment for other services               | 7.2 | 513 000            |                                | 513 000            |
|                            | <i>Article 20 02 03 — Subtotal</i>                                   |     | 15 707 000         | 17 000                         | 15 724 000         |
| <b>20 02 04</b>            | <b>Cost of organising graduate traineeships with the institution</b> | 7.2 | 13 715 000         | 185 000                        | 13 900 000         |
| <b>20 02 05</b>            | <b>Special advisers</b>  | 7.2 | 1 529 000          | 21 000                         | 1 550 000          |
| <b>20 02 06</b>            | <b>Other management expenditure — Headquarters</b>                   |     |                    |                                |                    |
| 20 02 06 01                | Mission and representation expenses                                  | 7.2 | 38 223 000         |                                | 38 223 000         |
| 20 02 06 02                | Meetings, expert groups and conference's expenses                    | 7.2 | 10 832 400         |                                | 10 832 400         |
| 20 02 06 03                | Meetings of committees   | 7.2 | 4 900 252          |                                | 4 900 252          |
| 20 02 06 04                | Studies and consultations  | 7.2 | 5 550 000          |                                | 5 550 000          |
| 20 02 06 05                | Further training and management training                             | 7.2 | 10 260 000         |                                | 10 260 000         |
|                            | <i>Article 20 02 06 — Subtotal</i>                                   |     | 69 765 652         |                                | 69 765 652         |
| <b>20 02 07</b>            | <b>Other management expenditure — Union delegations</b>              |     |                    |                                |                    |
| 20 02 07 01                | Mission and representation expenses                                  | 7.2 | 5 329 000          |                                | 5 329 000          |
| 20 02 07 02                | Further training   | 7.2 | 400 000            |                                | 400 000            |
|                            | <i>Article 20 02 07 — Subtotal</i>                                   |     | 5 729 000          |                                | 5 729 000          |
| <b>20 02 08</b>            | <b>Language courses</b>  | 7.2 | 2 310 000          |                                | 2 310 000          |
|                            | <b>Chapter 20 02 — Total</b>   |     | <b>294 341 941</b> | <b>4 092 117</b>               | <b>298 434 058</b> |
|                            | <i>Reserves(30 01 01)</i>  |     | 826 368            |                                | 826 368            |
|                            | <b>Total including reserves</b>                                      |     | <b>295 168 309</b> |                                | <b>299 260 426</b> |

### Article 20 02 01 — External personnel — Headquarters

Item 20 02 01 01 — Contract staff

Figures

|                    | Draft budget 2025  | Letter of amendment No. 1/2025 | New amount         |
|--------------------|--------------------|--------------------------------|--------------------|
| 20 02 01 01        | 102 264 339        | 2 332 619                      | 104 596 958        |
| Reserves(30 01 01) | 814 368            |                                | 814 368            |
| <b>Total</b>       | <b>103 078 707</b> | <b>2 332 619</b>               | <b>105 411 326</b> |

Remarks

This appropriation is intended to cover the following expenditure incurred within the Union territory:

- the remuneration of contract staff (within the meaning of the Conditions of Employment of Other Servants of the European Union), employer's contributions to social welfare for contract staff and the impact of weightings applicable to the remuneration of such staff,

- a sum to cover the remuneration of contract staff acting as guides for persons with disabilities,
- the cost of any updates of remuneration during the financial year.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

|                        |   |
|------------------------|---|
| Other countries        | 29 957 000 6 0 1, 6 0 2, 6 0 3, 6 0 4, 6 0 9, 6 1 1, 6 1 2, 6 6 1 2 |
| Other assigned revenue | 18 843 059 3 2 0 2  |

*Legal basis*

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

Council Directive 2000/78/EC of 27 November 2000 establishing a general framework for equal treatment in employment and occupation (OJ L 303, 2.12.2000, p. 16).

Decision of the Bureau of the European Parliament of 22 June 2005 on the Code of good practice for the employment of people with disabilities.

Item 20 02 01 02 — Agency staff and technical and administrative assistance in support of different activities

*Figures*

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| 12 128 293        | 181 646                        | 12 309 939 |

*Remarks*

This appropriation is intended to cover the following expenditure incurred within the Union territory:

- the employment of agency staff, particularly clerical staff and shorthand typists,
- expenditure on staff included in service contracts for technical and administrative work and the supply of intellectual services, and expenditure on buildings and equipment and operating costs relating to this type of staff,
- the cost of any updates of remuneration during the financial year.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

|          |                 |
|----------|-----------------|
| EFTA-EEA | 209 916 6 6 0 0 |
|----------|-----------------|

Item 20 02 01 03 — National civil servants temporarily assigned to the institution

*Figures*

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| 48 531 157        | 881 834                        | 49 412 991 |

*Remarks*

This appropriation is intended to cover the following expenditure incurred within the Union territory:

- the cost of national civil servants or other experts on secondment or temporary assignment to the Commission or called for short consultations, particularly to draft legislation on harmonisation in various areas; exchanges are also organised to allow uniform application of Union legislation by the Member States,

- the cost of any updates of remuneration during the financial year.

### **Article 20 02 02 — External personnel — Commission Representations**

#### Item 20 02 02 01 — Contract staff

##### *Figures*

|                    | Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|--------------------|-------------------|--------------------------------|------------|
| 20 02 02 01        | 20 566 000        | 473 018                        | 21 039 018 |
| Reserves(30 01 01) | 12 000            |                                | 12 000     |
| Total              | 20 578 000        | 473 018                        | 21 051 018 |

##### *Remarks*

This appropriation is intended to cover remuneration and the institution's social security contributions in respect of contract staff employed in the Commission Representations in the Union.

##### *Legal basis*

Conditions of Employment of Other Servants of the European Union.

### **Article 20 02 03 — External personnel — Union delegations**

#### Item 20 02 03 01 — Contract staff

##### *Figures*

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| 751 000           | 17 000                         | 768 000    |

##### *Remarks*

With respect to external personnel of the Commission posted in Union delegations in third countries and at international organisations, this appropriation is intended to cover:

- the remuneration of contract staff, and the social security charges and benefits to be met by the employer,
- installation and resettlement allowances due to contract staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment, and on finally leaving the institution and resettling elsewhere,
- travel expenses due to contract staff (including members of their family) on taking up duty, leaving the institution or transfer to another place of employment,
- removal expenses due to contract staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment, and on finally leaving the institution and resettling elsewhere.

##### *Legal basis*

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.



## Article 20 02 04 — Cost of organising graduate traineeships with the institution

### Figures

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| 13 715 000        | 185 000                        | 13 900 000 |

### Remarks

This appropriation is intended to cover the costs of in-service traineeships for university graduates. Such traineeships are designed to provide graduates with a first-hand experience of the workings of the Commission, and the Union in general, including an understanding of the objectives and goals of the Union's integration processes and policies, and an opportunity to enhance their knowledge through practical work experience at the Commission.

This appropriation covers the payment of monthly grants and other related costs of the traineeships programme, such as accident and sickness insurance, travel allowance and other travel costs, technical support, communication activities and events (such as training activities, digital services linked to online events, visits, promotional materials, daily allowance or subsistence costs, hosting and reception costs).

The selection of trainees is based on objective and transparent criteria.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue 3 396 216 3 2 0 2

## Article 20 02 05 — Special advisers

### Figures

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| 1 529 000         | 21 000                         | 1 550 000  |

### Remarks

This appropriation is intended to cover the remuneration of special advisers, their mission expenses and the institution's accident insurance contributions.

### Legal basis

Conditions of Employment of Other Servants of the European Union.

## CHAPTER 20 03 — ADMINISTRATIVE OPERATING EXPENDITURE

### Figures

| Title Chapter Article Item | Heading  | FF  | Draft budget 2025 | Letter of amendment No. 1/2025 | New amount  |
|----------------------------|--|-----|-------------------|--------------------------------|-------------|
| 20 03                      | Administrative operating expenditure             |     |                   |                                |             |
| <b>20 03 01</b>            | <b>Infrastructure and logistics — Brussels</b>   |     |                   |                                |             |
| 20 03 01 01                | Acquisition and renting of buildings             | 7.2 | 154 991 000       |                                | 154 991 000 |
| 20 03 01 02                | Expenditure related to buildings                 | 7.2 | 106 669 000       |                                | 106 669 000 |
| 20 03 01 03                | Equipment and furniture                          | 7.2 | 15 906 000        |                                | 15 906 000  |
| 20 03 01 04                | Services and other operating expenditure         | 7.2 | 8 580 000         |                                | 8 580 000   |
|                            | <i>Article 20 03 01 — Subtotal</i>               |     | 286 146 000       |                                | 286 146 000 |
| <b>20 03 02</b>            | <b>Infrastructure and logistics — Luxembourg</b> |     |                   |                                |             |
| 20 03 02 01                | Acquisition and renting of buildings             | 7.2 | 53 323 342        |                                | 53 323 342  |
| 20 03 02 02                | Expenditure related to buildings                 | 7.2 | 25 567 658        |                                | 25 567 658  |

| Title Chapter<br>Article Item | Heading   | FF  | Draft budget 2025 | Letter of amendment<br>No. 1/2025 | New amount |
|-------------------------------|---|-----|-------------------|-----------------------------------|------------|
| 20 03 02 03                   | Equipment and furniture   | 7.2 | 1 725 000         |                                   | 1 725 000  |
| 20 03 02 04                   | Services and other operating expenditure  | 7.2 | 844 500           |                                   | 844 500    |
|                               | <i>Article 20 03 02 — Subtotal</i>  |     | 81 460 500        |                                   | 81 460 500 |
| <b>20 03 03</b>               | <b>Infrastructure and logistics — Grange</b>  |     |                   |                                   |            |
| 20 03 03 01                   | Acquisition and renting of buildings  | 7.2 | 90 000            |                                   | 90 000     |
| 20 03 03 02                   | Expenditure related to buildings  | 7.2 | 1 438 000         |                                   | 1 438 000  |
| 20 03 03 03                   | Equipment and furniture   | 7.2 | 556 000           |                                   | 556 000    |
| 20 03 03 04                   | Services and other operating expenditure  | 7.2 | 12 000            |                                   | 12 000     |
|                               | <i>Article 20 03 03 — Subtotal</i>  |     | 2 096 000         |                                   | 2 096 000  |
| <b>20 03 04</b>               | <b>Infrastructure and logistics — Commission Representations</b>  |     |                   |                                   |            |
| 20 03 04 01                   | Acquisition and renting of buildings  | 7.2 | 12 045 000        |                                   | 12 045 000 |
| 20 03 04 02                   | Expenditure related to buildings  | 7.2 | 7 779 000         |                                   | 7 779 000  |
| 20 03 04 03                   | Equipment and furniture   | 7.2 | 2 019 000         |                                   | 2 019 000  |
| 20 03 04 04                   | Services and other operating expenditure  | 7.2 | 449 000           |                                   | 449 000    |
|                               | <i>Article 20 03 04 — Subtotal</i>  |     | 22 292 000        |                                   | 22 292 000 |
| <b>20 03 05</b>               | <b>Infrastructure and logistics — Union delegations</b>   |     |                   |                                   |            |
| 20 03 05 01                   | Acquisition, renting and related expenditure  | 7.2 | 26 057 000        |                                   | 26 057 000 |
| 20 03 05 02                   | Expenditure related to buildings  | 7.2 | 297 000           |                                   | 297 000    |
| 20 03 05 03                   | Equipment and furniture   | 7.2 | 224 000           |                                   | 224 000    |
|                               | <i>Article 20 03 05 — Subtotal</i>  |     | 26 578 000        |                                   | 26 578 000 |
| <b>20 03 06</b>               | <b>Commission building projects — Advance payments</b>  | 7.2 | p.m.              |                                   | p.m.       |
| <b>20 03 07</b>               | <b>Security and control expenditure</b>   |     |                   |                                   |            |
| 20 03 07 01                   | Security and monitoring — Headquarters  | 7.2 | 17 443 000        |                                   | 17 443 000 |
| 20 03 07 02                   | Guarding of buildings — Brussels  | 7.2 | 35 860 000        |                                   | 35 860 000 |
| 20 03 07 03                   | Guarding of buildings — Luxembourg  | 7.2 | 11 007 000        |                                   | 11 007 000 |
| 20 03 07 04                   | Security — Grange   | 7.2 | 510 000           |                                   | 510 000    |
| 20 03 07 05                   | Security — Commission Representations   | 7.2 | 3 600 000         |                                   | 3 600 000  |
| 20 03 07 06                   | Security — Union delegations  | 7.2 | 6 151 000         |                                   | 6 151 000  |
|                               | <i>Article 20 03 07 — Subtotal</i>  |     | 74 571 000        |                                   | 74 571 000 |
| <b>20 03 08</b>               | <b>Publications and information</b>   |     |                   |                                   |            |
| 20 03 08 01                   | Publications  | 7.2 | 1 081 000         |                                   | 1 081 000  |
| 20 03 08 02                   | Acquisition of data, research and information resources in support of evidence-based policymaking                           | 7.2 | 2 880 000         |                                   | 2 880 000  |
| 20 03 08 03                   | Purchase of information   | 7.2 | 3 902 000         |                                   | 3 902 000  |
| 20 03 08 04                   | Union contribution for operation of the historical archives of the Union  | 7.2 | 1 648 727         |                                   | 1 648 727  |
|                               | <i>Article 20 03 08 — Subtotal</i>  |     | 9 511 727         |                                   | 9 511 727  |
| <b>20 03 09</b>               | <b>Legal-related expenditure</b>  |     |                   |                                   |            |
| 20 03 09 01                   | Legal advice, litigation and infringements — Legal expenses   | 7.2 | 4 000 000         |                                   | 4 000 000  |
| 20 03 09 02                   | Legal expenses — Commission Representations   | 7.2 | 5 000             |                                   | 5 000      |
| 20 03 09 03                   | Damages   | 7.2 | 75 000            |                                   | 75 000     |
| 20 03 09 04                   | Requests for damages resulting from legal proceedings against the Commission's decisions in the field of competition policy | 7.2 | p.m.              |                                   | p.m.       |
|                               | <i>Article 20 03 09 — Subtotal</i>  |     | 4 080 000         |                                   | 4 080 000  |
| <b>20 03 10</b>               | <b>Treasury-related expenditure</b>   |     |                   |                                   |            |
| 20 03 10 01                   | Financial charges   | 7.2 | 446 300           |                                   | 446 300    |
| 20 03 10 02                   | Treasury management   | 7.2 | p.m.              |                                   | p.m.       |
| 20 03 10 03                   | Exceptional crisis expenditure  | 7.2 | p.m.              |                                   | p.m.       |
|                               | <i>Article 20 03 10 — Subtotal</i>  |     | 446 300           |                                   | 446 300    |
| <b>20 03 11</b>               | <b>Interpretation</b>   |     |                   |                                   |            |
| 20 03 11 01                   | Interpretation expenditure  | 7.2 | 15 264 000        |                                   | 15 264 000 |
| 20 03 11 02                   | Professional support  | 7.2 | 150 000           |                                   | 150 000    |
| 20 03 11 03                   | Interinstitutional cooperation — Interpretation   | 7.2 | 80 000            |                                   | 80 000     |
|                               | <i>Article 20 03 11 — Subtotal</i>  |     | 15 494 000        |                                   | 15 494 000 |

| Title Chapter<br>Article Item | Heading  | FF  | Draft budget 2025  | Letter of amendment<br>No. 1/2025 | New amount         |
|-------------------------------|--|-----|--------------------|-----------------------------------|--------------------|
| <b>20 03 12</b>               | <b>Conferences organisation</b>  |     |                    |                                   |                    |
| 20 03 12 01                   | Technical equipment and services for the Commission conference rooms   | 7.2 | 8 000 000          |                                   | 8 000 000          |
| 20 03 12 02                   | Expenditure for conferences organisation   | 7.2 | p.m.               |                                   | p.m.               |
|                               | <i>Article 20 03 12 — Subtotal</i>   |     | 8 000 000          |                                   | 8 000 000          |
| <b>20 03 13</b>               | <b>Translation</b>   |     |                    |                                   |                    |
| 20 03 13 01                   | Translation expenditure  | 7.2 | 20 000 000         |                                   | 20 000 000         |
| 20 03 13 02                   | Interinstitutional cooperation — Translation   | 7.2 | p.m.               |                                   | p.m.               |
|                               | <i>Article 20 03 13 — Subtotal</i>   |     | 20 000 000         |                                   | 20 000 000         |
| <b>20 03 14</b>               | <b>Various contributions</b>   |     |                    |                                   |                    |
| 20 03 14 01                   | Euratom contribution for operation of the Euratom Supply Agency  | 7.2 | 282 940            |                                   | 282 940            |
| 20 03 14 72                   | European Research Executive Agency — Contribution for the implementation of the Research Programme of the Research Fund for Coal and Steel and non-research programmes | 7.2 | 2 247 000          |                                   | 2 247 000          |
|                               | <i>Article 20 03 14 — Subtotal</i>   |     | 2 529 940          |                                   | 2 529 940          |
| <b>20 03 15</b>               | <b>Interinstitutional offices</b>  |     |                    |                                   |                    |
| 20 03 15 01                   | Publications Office  | 7.2 | 120 258 000        | 1 732 000                         | 121 990 000        |
|                               | Reserves(30 01 01)   |     | 478 776            |                                   | 478 776            |
|                               |  |     | 120 736 776        |                                   | 122 468 776        |
| 20 03 15 02                   | European Personnel Selection Office  | 7.2 | 28 716 550         | 366 000                           | 29 082 550         |
|                               | Reserves(30 01 01)   |     | 10 224             |                                   | 10 224             |
|                               |  |     | 28 726 774         |                                   | 29 092 774         |
|                               | <i>Article 20 03 15 — Subtotal</i>   |     | 148 974 550        | 2 098 000                         | 151 072 550        |
|                               | Reserves(30 01 01)   |     | 489 000            |                                   | 489 000            |
|                               |  |     | 149 463 550        |                                   | 151 561 550        |
| <b>20 03 16</b>               | <b>Administrative offices</b>  |     |                    |                                   |                    |
| 20 03 16 01                   | Office for Administration and Payment of Individual Entitlements   | 7.2 | 56 368 964         | 1 113 000                         | 57 481 964         |
|                               | Reserves(30 01 01)   |     | 110 112            |                                   | 110 112            |
|                               |  |     | 56 479 076         |                                   | 57 592 076         |
| 20 03 16 02                   | Office for Infrastructure and Logistics — Brussels   | 7.2 | 99 066 292         | 2 141 000                         | 101 207 292        |
| 20 03 16 03                   | Office for Infrastructure and Logistics — Luxembourg   | 7.2 | 32 546 200         | 543 000                           | 33 089 200         |
|                               | Reserves(30 01 01)   |     | 684 792            |                                   | 684 792            |
|                               |  |     | 33 230 992         |                                   | 33 773 992         |
|                               | <i>Article 20 03 16 — Subtotal</i>   |     | 187 981 456        | 3 797 000                         | 191 778 456        |
|                               | Reserves(30 01 01)   |     | 794 904            |                                   | 794 904            |
|                               |  |     | 188 776 360        |                                   | 192 573 360        |
| <b>20 03 17</b>               | <b>European Anti-Fraud Office (OLAF)</b>   | 7.2 | 70 518 750         | 1 175 000                         | 71 693 750         |
|                               | Reserves(30 01 01)   |     | 4 224              |                                   | 4 224              |
|                               |  |     | 70 522 974         |                                   | 71 697 974         |
| <b>20 03 18</b>               | <b>Expenditure resulting from the mandate of the Supervisory Committee of the European Anti-Fraud Office</b>   | 7.2 | 200 000            |                                   | 200 000            |
|                               | <b>Chapter 20 03 — Total</b>   |     | <b>960 880 223</b> | <b>7 070 000</b>                  | <b>967 950 223</b> |
|                               | Reserves(30 01 01)   |     | 1 288 128          |                                   | 1 288 128          |
|                               | Total including reserves   |     | 962 168 351        |                                   | 969 238 351        |

### Article 20 03 15 — Interinstitutional offices

Item 20 03 15 01 — Publications Office

Figures

|                    | Draft budget 2025 | Letter of amendment No. 1/2025 | New amount  |
|--------------------|-------------------|--------------------------------|-------------|
| 20 03 15 01        | 120 258 000       | 1 732 000                      | 121 990 000 |
| Reserves(30 01 01) | 478 776           |                                | 478 776     |
| Total              | 120 736 776       | 1 732 000                      | 122 468 776 |

### Remarks

The amount entered corresponds to the appropriations for the Publications Office of the European Union set out in detail in the specific annex to this section.

On the basis of the Publications Office's cost-accounting forecasts, the cost of the services it will perform for each institution is estimated as follows:

|  |             |          |
|--|-------------|----------|
| European Parliament                    | 13 172 461  | 10,91%   |
| Council of the European Union          | 6 363 268   | 5,27%    |
| European Commission                    | 70 111 212  | 58,07%   |
| Court of Justice of the European Union | 6 951 795   | 5,76%    |
| European Court of Auditors             | 1 402 841   | 1,16%    |
| European Economic and Social Committee | 867 462     | 0,72%    |
| European Committee of the Regions      | 510 437     | 0,42%    |
| Agencies                               | 11 479 849  | 9,51%    |
| Other                                  | 9 877 451   | 8,18%    |
| Total                                  | 120 736 776 | 100,00 % |

This appropriation is intended to cover the costs borne by the Publications Office as official provider of publishing services to all institutions, bodies and agencies established by or under the Treaties. As such, the Publications Office constitutes the central point of access to Union law, and also to publications, open data, research results, procurement notices and other official information.

Its mission is to support EU policies as a centre of excellence for information, data and knowledge management, and to ensure that this broad range of information is made available to the public as accessible and reusable data to facilitate transparency, economic activity, and the diffusion of knowledge.

### Legal basis

Decision 2009/496/EC, Euratom of the European Parliament, the European Council, the Council, the Commission, the Court of Justice, the Court of Auditors, the European Economic and Social Committee and the Committee of the Regions of 26 June 2009 on the organisation and operation of the Publications Office of the European Union (OJ L 168, 30.6.2009, p. 41).

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1), and in particular Articles 64 to 67 thereof.

## Item 20 03 15 02 — European Personnel Selection Office

### Figures

|                    | Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|--------------------|-------------------|--------------------------------|------------|
| 20 03 15 02        | 28 716 550        | 366 000                        | 29 082 550 |
| Reserves(30 01 01) | 10 224            |                                | 10 224     |
| Total              | 28 726 774        | 366 000                        | 29 092 774 |

### Remarks

The amount entered corresponds to the appropriations for the European Personnel Selection Office set out in detail in the specific annex to this section.

### Legal basis

Decision 2002/620/EC of the European Parliament, the Council, the Commission, the Court of Justice, the Court of Auditors, the Economic and Social Committee, the Committee of the Regions and the European Ombudsman of 25 July 2002 establishing a European Communities Personnel Selection Office (OJ L 197, 26.7.2002, p. 53).

Decision 2005/119/EC of the Secretaries-General of the European Parliament, the Council, the Commission, the Court of Justice, the Court of Auditors, the European Economic and Social Committee and the Committee of the Regions and the Representative of the European Ombudsman of 26 January 2005 on the organisation and running of the European Administrative School (OJ L 37, 10.2.2005, p. 17).

## Article 20 03 16 — Administrative offices

### Item 20 03 16 01 — Office for Administration and Payment of Individual Entitlements

#### Figures

|                    | Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|--------------------|-------------------|--------------------------------|------------|
| 20 03 16 01        | 56 368 964        | 1 113 000                      | 57 481 964 |
| Reserves(30 01 01) | 110 112           |                                | 110 112    |
| Total              | 56 479 076        | 1 113 000                      | 57 592 076 |

#### Remarks

The amount entered corresponds to the appropriations for the Office for the Administration and Payment of Individual Entitlements (PMO) set out in detail in the specific annex to this section.

In accordance with Regulation (EU, Euratom) No 883/2013 of the European Parliament and of the Council of 11 September 2013 concerning investigations conducted by the European Anti-Fraud Office (OLAF) and repealing Regulation (EC) No 1073/1999 of the European Parliament and of the Council and Council Regulation (Euratom) No 1074/1999 (OJ L 248, 18.9.2013, p. 1), the appropriations for, and staff of, the Supervisory Committee of the European Anti-Fraud Office and its secretariat are entered in the budget and establishment plan of the PMO.

For the sake of transparency, the resources made available to the secretariat of Supervisory Committee of the European Anti-Fraud Office in the PMO's budget can be identified. Based on a secretariat of seven permanent posts and an allocation for one member of contract staff, the appropriations for the operation of the secretariat of Supervisory Committee of the European Anti-Fraud Office would amount to approximately EUR 1 000 000. This amount covers expenditure on staff costs, training, missions, internal meetings, buildings and IT.

The expenditure resulting from the mandate of the members of the Supervisory Committee of the European Anti-Fraud Office is covered by appropriations of EUR 200 000 in Article 20 03 18.

#### Legal basis

Commission Decision 2003/522/EC of 6 November 2002 establishing an Office for the administration and payment of individual entitlements (OJ L 183, 22.7.2003, p. 30).

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1), and in particular Articles 64 to 67 thereof.

### Item 20 03 16 02 — Office for Infrastructure and Logistics — Brussels

#### Figures

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount  |
|-------------------|--------------------------------|-------------|
| 99 066 292        | 2 141 000                      | 101 207 292 |

### Remarks

The amount entered corresponds to the appropriations for the Office for Infrastructure and Logistics in Brussels set out in detail in the specific annex to this section.

### Legal basis

Commission Decision 2003/523/EC of 6 November 2002 establishing the Office for infrastructure and logistics in Brussels (OJ L 183, 22.7.2003, p. 35).

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1), and in particular Articles 64 to 67 thereof.

## Item 20 03 16 03 — Office for Infrastructure and Logistics — Luxembourg

### Figures

|                    | Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|--------------------|-------------------|--------------------------------|------------|
| 20 03 16 03        | 32 546 200        | 543 000                        | 33 089 200 |
| Reserves(30 01 01) | 684 792           |                                | 684 792    |
| Total              | 33 230 992        | 543 000                        | 33 773 992 |

### Remarks

The amount entered corresponds to the appropriations for the Office for Infrastructure and Logistics in Luxembourg set out in detail in the specific annex to this section.

### Legal basis

Commission Decision 2003/524/EC of 6 November 2002 establishing the Office for infrastructure and logistics in Luxembourg (OJ L 183, 22.7.2003, p. 40).

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1), and in particular Articles 64 to 67 thereof.

## Article 20 03 17 — European Anti-Fraud Office (OLAF)

### Figures

|                    | Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|--------------------|-------------------|--------------------------------|------------|
| 20 03 17           | 70 518 750        | 1 175 000                      | 71 693 750 |
| Reserves(30 01 01) | 4 224             |                                | 4 224      |
| Total              | 70 522 974        | 1 175 000                      | 71 697 974 |

### Remarks

This appropriation is intended to cover expenditure relating to the European Anti-Fraud Office (OLAF), including for OLAF staff posted in Union delegations, the objective of which is to combat fraud within an interinstitutional framework. Appropriations are set out in detail in the specific annex to this section.

## Legal basis

Commission Decision 1999/352/EC, ECSC, Euratom of 28 April 1999 establishing the European Anti-fraud Office (OLAF) (OJ L 136, 31.5.1999, p. 20), and in particular Article 4 and Article 6(3) thereof.

Regulation (EU, Euratom) No 883/2013 of the European Parliament and of the Council of 11 September 2013 concerning investigations conducted by the European Anti-Fraud Office (OLAF) and repealing Regulation (EC) No 1073/1999 of the European Parliament and of the Council and Council Regulation (Euratom) No 1074/1999 (OJ L 248, 18.9.2013, p. 1).

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

## CHAPTER 20 04 — INFORMATION AND COMMUNICATION TECHNOLOGY-RELATED EXPENDITURE

### Figures

| Title Chapter Article Item | Heading   | FF  | Draft budget 2025  | Letter of amendment No. 1/2025 | New amount         |
|----------------------------|---|-----|--------------------|--------------------------------|--------------------|
| 20 04                      | Information and communication technology-related expenditure                                    |     |                    |                                |                    |
| <i>20 04 01</i>            | <i>Information systems</i>  | 7.2 | 86 064 550         |                                | 86 064 550         |
| <i>20 04 02</i>            | <i>Digital workplace</i>  | 7.2 | 41 109 382         |                                | 41 109 382         |
| <i>20 04 03</i>            | <i>Data Centre and networking services</i>  | 7.2 | 102 956 351        | 624 138                        | 103 580 489        |
| <i>20 04 04</i>            | <i>Cybersecurity Service for the Union institutions, bodies, offices and agencies (CERT-EU)</i> | 7.2 | 8 921 000          |                                | 8 921 000          |
|                            | <b>Chapter 20 04 — Total</b>  |     | <b>239 051 283</b> | <b>624 138</b>                 | <b>239 675 421</b> |

### Article 20 04 03 — Data Centre and networking services

#### Figures

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount  |
|-------------------|--------------------------------|-------------|
| 102 956 351       | 624 138                        | 103 580 489 |

#### Remarks

This appropriation is intended to cover costs related to Data Centre facilities and communications services, as well as costs related to IT security and compliance. It covers in particular:

- Data Centre facilities: purpose-built data centre facilities that house and protect critical IT equipment including the space, power, environment controls, racks, cabling and ‘smart hand’ support, this includes other facilities as computer rooms and closets that house IT equipment in corporate headquarters, call centres or other general purpose office buildings;
- compute on-premises and cloud-based, including:
  - servers: physical and virtual servers running on different operating systems, including hardware, software and support services;
  - converged infrastructure: purpose-built appliances that provide compute, storage and network capabilities in one box;
  - mainframe: traditional mainframe computers and operations running legacy operating systems;

- storage on-premises and cloud-based: provides centralised data storage and securely holds information and data to be retrieved later. Storage may hold data for application programs and code, databases, files, media, email and other forms of information. It includes equipment and software for online storage (for the distributed compute infrastructure) and offline storage (for archive, backup and recovery to support data loss, data corruption, disaster recovery and compliance requirements);
- network: data and voice equipment along with the transport methods to connect systems and people and to enable people to converse, including:
  - LAN/WAN: physical and wireless local area network connecting equipment within the core data centres and connecting end users in office working areas to the organisation’s broader networks, and wide area network equipment and support services directly connecting data centres, offices and third parties,
  - voice: voice resources which enable or distribute voice services through on premise equipment including PBX, VoIP, voicemail and handsets,
  - transport: data network circuits and associated access facilities and services, including dedicated and virtual data networks and internet access, as well as usage associated with mobility and other data transit based on usage billing and voice network circuits and associated access facilities and services, and usage associated with standard telephone calls. Both voice and data transport may include terrestrial and non-terrestrial (for example satellite) technologies,
- platform: costs associated with distributed and mainframe databases and middleware systems, including database management software and tools, and outside services,
- delivery: costs to monitor, support, manage, and run IT operations, including:
  - IT service management: resources involved with the incident, problem and change management activities as part of the IT service management process (excluding the Tier 1 help desk),
  - program, product and project management: resources involved with managing and supporting IT-related projects and/or continuous product development across business and IT-driven initiatives,
  - client management: resources or ‘account managers’ aligned with the lines of business to understand business needs, communicate IT products, services and status of IT projects,
  - operations centre: centralised IT operations centre resources, including monitoring and intervention, such as network operations centre (NOC), global operations centre (GOC),
- security, compliance, disaster recovery: costs to define, establish, enforce, and measure security, compliance, and disaster recovery readiness, including:
  - security: IT security and cybersecurity resources setting policy, establishing process and means, measuring compliance and responding to security breaches and providing real-time operational security such as vulnerability scanning, managing firewalls, intrusion prevention systems, and security information and event management,
  - compliance: IT compliance resources setting policy, establishing controls and measuring compliance to relevant legal and compliance requirements,
  - disaster recovery: IT disaster recovery resources setting disaster recovery policy, establishing process and means, dedicated failover facilities, performing disaster recovery testing,
- IT management infrastructure (including logistics): costs in relation to the management, administration and planning of IT infrastructure, including expenditure for assistance on executive management, strategic management, enterprise architecture, IT finance, and vendor management.

This appropriation covers expenditure incurred within the Union territory, excluding Joint Research Centre sites, for which expenditure is entered in the titles concerned. Similar expenditure incurred outside the Union is entered in the titles concerned.



Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue

48 419 735 3 2 0 2

*Legal basis*

Commission Decision (EU, Euratom) 2017/46 of 10 January 2017 on the security of communication and information systems in the European Commission (OJ L 6, 11.1.2017, p. 40).

Commission Decision (EU, Euratom) 2018/559 of 6 April 2018 laying down implementing rules for Article 6 of Decision (EU, Euratom) 2017/46 on the security of communication and information systems in the European Commission (OJ L 93, 11.4.2018, p. 4).

Tasks resulting from the Commission's prerogatives at institutional level, as provided for in Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

## TITLE 21 — EUROPEAN SCHOOLS AND PENSIONS

*Figures*

| Title Chapter           | Heading          | FF | Draft budget 2025    | Letter of amendment No. 1/2025 | New amount           |
|-------------------------|------------------|----|----------------------|--------------------------------|----------------------|
| 21 01                   | Pensions         | 7  | 2 789 377 000        | 67 878 000                     | 2 857 255 000        |
| 21 02                   | European Schools | 7  | 261 626 628          | 4 284 590                      | 265 911 218          |
| <b>Title 21 — Total</b> |                  |    | <b>3 051 003 628</b> | <b>72 162 590</b>              | <b>3 123 166 218</b> |

### CHAPTER 21 01 — PENSIONS

*Figures*

| Title Chapter Article Item | Heading  | FF  | Draft budget 2025    | Letter of amendment No. 1/2025 | New amount           |
|----------------------------|--|-----|----------------------|--------------------------------|----------------------|
| 21 01                      | Pensions   |     |                      |                                |                      |
| <b>21 01 01</b>            | <b><i>Pensions and allowances</i></b>  | 7.1 | 2 728 277 000        | 66 494 000                     | 2 794 771 000        |
| <b>21 01 02</b>            | <b><i>Pensions of former Members — Institutions</i></b>  |     |                      |                                |                      |
| 21 01 02 01                | Pensions of former Members of the European Parliament  | 7.1 | 21 614 000           | 492 000                        | 22 106 000           |
| 21 01 02 02                | Pensions of former Presidents of the European Council and of former Secretaries-General of the Council of the European Union | 7.1 | 778 000              | 17 000                         | 795 000              |
| 21 01 02 03                | Pensions of former Members of the Commission   | 7.1 | 11 506 000           | 261 000                        | 11 767 000           |
| 21 01 02 04                | Pensions of former Members of the Court of Justice of the European Union   | 7.1 | 18 881 000           | 427 000                        | 19 308 000           |
| 21 01 02 05                | Pensions of former Members of the Court of Auditors  | 7.1 | 7 639 000            | 170 000                        | 7 809 000            |
| 21 01 02 06                | Pensions of former European Ombudsmen  | 7.1 | 310 000              | 7 000                          | 317 000              |
| 21 01 02 07                | Pensions of former European Data Protection Supervisors  | 7.1 | 372 000              | 10 000                         | 382 000              |
|                            | <i>Article 21 01 02 — Subtotal</i>   |     | 61 100 000           | 1 384 000                      | 62 484 000           |
|                            | <b>Chapter 21 01 — Total</b>   |     | <b>2 789 377 000</b> | <b>67 878 000</b>              | <b>2 857 255 000</b> |

#### *Article 21 01 01 — Pensions and allowances*

*Figures*

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount    |
|-------------------|--------------------------------|---------------|
| 2 728 277 000     | 66 494 000                     | 2 794 771 000 |

## Remarks

This appropriation is intended to cover:

- retirement pensions of officials, temporary and contractual staff of all the institutions and agencies of the Union, including those paid from research and technological development appropriations,
- invalidity pensions of officials and temporary staff of all the institutions and agencies of the Union, including those paid from research and technological development appropriations,
- invalidity allowances of officials, temporary and contractual staff of all the institutions and agencies of the Union, including those paid from research and technological development appropriations,
- survivors' pensions for surviving spouses and orphans of former officials, temporary and contractual staff of all the institutions and agencies of the Union, including those paid from research and technological development appropriations,
- severance grants of officials, temporary and contractual staff of all the institutions and agencies of the Union, including those paid from research and technological development appropriations,
- payments of the actuarial equivalent of retirement pensions,
- payments (pension bonus) to former members of the Resistance (or to their surviving spouses and orphans) who were deported or interned,
- payments of financial aid to a surviving spouse who has a serious or protracted illness or who is disabled, for the duration of the illness or disability, on the basis of an examination of the social and medical circumstances of the person concerned,
- the employer's contribution towards sickness insurance for pensioners,
- supplementary payments for the reimbursement of medical expenses for former members of the Resistance who were deported or interned,
- the effect of weightings applicable to pensions,
- the cost of any updates of pensions during the financial year.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other countries

303 031 000 6 6 0 2

## Legal basis

Regulation No 31 (EEC), 11 (EAEC), laying down the Staff Regulations of Officials and the Conditions of Employment of Other Servants of the European Economic Community and the European Atomic Energy Community (OJ 45, 14.6.1962, p. 1385/62).

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

## Article 21 01 02 — Pensions of former Members — Institutions

### Item 21 01 02 01 — Pensions of former Members of the European Parliament

#### Figures

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| 21 614 000        | 492 000                        | 22 106 000 |

#### Remarks

This appropriation is intended to cover the retirement pensions, invalidity pensions and survivor's pensions of former Members of the European Parliament.

#### Legal basis

Statute for Members of the European Parliament, and in particular Articles 14, 15, 17 and 28 thereof.

Implementing measures for the Statute for Members of the European Parliament, in particular Articles 49 to 60 thereof, and relevant provisions adopted by the Bureau of the European Parliament.

### Item 21 01 02 02 — Pensions of former Presidents of the European Council and of former Secretaries-General of the Council of the European Union

#### Figures

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| 778 000           | 17 000                         | 795 000    |

#### Remarks

This appropriation is intended to cover the retirement pensions and invalidity pensions of former Presidents of the European Council and of former Secretaries-General of the Council of the European Union, together with the weightings applicable to their country of residence, and the survivor's pensions of surviving spouses and orphans of former Presidents of the European Council and of former Secretaries-General of the Council of the European Union, together with the weightings applicable to their country of residence.

It also covers the employer's contribution towards sickness insurance for former Presidents of the European Council and for former Secretaries-General of the Council of the European Union.

#### Legal basis

Council Decision 2009/909/EU of 1 December 2009 laying down the conditions of employment of the President of the European Council (OJ L 322, 9.12.2009, p. 35).

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

### Item 21 01 02 03 — Pensions of former Members of the Commission

#### Figures

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| 11 506 000        | 261 000                        | 11 767 000 |

### Remarks

This appropriation is intended to cover the retirement pensions and invalidity pensions of former Members of the Commission, together with the weightings applicable to their country of residence, and the survivors' pensions of surviving spouses and orphans of former Members of the Commission, together with the weightings applicable to their country of residence.

It also covers the employer's contribution towards sickness insurance for former Members of the Commission.

### Legal basis

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1).

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

## Item 21 01 02 04 — Pensions of former Members of the Court of Justice of the European Union

### Figures

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| 18 881 000        | 427 000                        | 19 308 000 |

### Remarks

This appropriation is intended to cover the retirement pensions and invalidity pensions of former Members of the Court of Justice of the European Union, together with the weightings applicable to their country of residence, and the survivors' pensions of surviving spouses and orphans of former Members of the Court of Justice of the European Union, together with the weightings applicable to their country of residence.

It also covers the employer's contribution towards sickness insurance for former Members of the Court of Justice of the European Union.

### Legal basis

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1), and in particular Articles 8, 9, 15 and 18 thereof.

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

## Item 21 01 02 05 — Pensions of former Members of the Court of Auditors

### Figures

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| 7 639 000         | 170 000                        | 7 809 000  |

### Remarks

This appropriation is intended to cover the retirement pensions and invalidity pensions of former Members of the Court of Auditors, together with the weightings applicable to their country of residence, and the survivors' pensions of surviving spouses and orphans of former Members of the Court of Auditors, together with the weightings applicable to their country of residence.

It also covers the employer's contribution towards sickness insurance for former Members of the Court of Auditors.

*Legal basis*

Council Regulation (EEC, Euratom, ECSC) No 2290/77 of 18 October 1977 determining the emoluments of the Members of the Court of Auditors (OJ L 268, 20.10.1977, p. 1), and in particular Articles 9, 10, 11 and 16 thereof.

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

Item 21 01 02 06 — Pensions of former European Ombudsmen

*Figures*

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| 310 000           | 7 000                          | 317 000    |

*Remarks*

This appropriation is intended to cover the retirement pensions and invalidity pensions of former European Ombudsmen, together with the weightings applicable to their country of residence, and the survivors' pensions of surviving spouses and orphans of former European Ombudsmen, together with the weightings applicable to their country of residence.

It also covers the employer's contribution towards sickness insurance for former European Ombudsmen.

*Legal basis*

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1), and in particular Articles 8, 9, 15 and 18 thereof.

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

Item 21 01 02 07 — Pensions of former European Data Protection Supervisors

*Figures*

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| 372 000           | 10 000                         | 382 000    |

*Remarks*

This appropriation is intended to cover the retirement pensions and invalidity pensions of former European Data Protection Supervisors, together with the weightings applicable to their country of residence, as well as the survivors' pensions of surviving spouses and orphans of former European Data Protection Supervisors, together with the weightings applicable to their country of residence.

It also covers the employer's contribution towards sickness insurance for former Members of the European Data Protection Supervisors.

*Legal basis*

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President,

Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1), and in particular Articles 8, 9, 15 and 18 thereof.

Decision No 1247/2002/EC of the European Parliament, of the Council and of the Commission of 1 July 2002 on the regulations and general conditions governing the performance of the European Data-protection Supervisor's duties (OJ L 183, 12.7.2002, p. 1).

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

## CHAPTER 21 02 — EUROPEAN SCHOOLS

### Figures

| Title Chapter<br>Article Item | Heading   | FF  | Draft budget 2025  | Letter of amendment<br>No. 1/2025 | New amount         |
|-------------------------------|---|-----|--------------------|-----------------------------------|--------------------|
| 21 02                         | European Schools  |     |                    |                                   |                    |
| <b>21 02 01</b>               | <b>Union contribution to the Type 1 European Schools</b>              |     |                    |                                   |                    |
| 21 02 01 01                   | Office of the Secretary-General of the European Schools<br>(Brussels) | 7.1 | 17 131 832         | 29 677                            | 17 161 509         |
| 21 02 01 02                   | Brussels I (Uccle)  | 7.1 | 45 491 881         | 765 081                           | 46 256 962         |
| 21 02 01 03                   | Brussels II (Woluwe)  | 7.1 | 42 037 830         | 644 955                           | 42 682 785         |
| 21 02 01 04                   | Brussels III (Ixelles)  | 7.1 | 35 358 146         | 571 040                           | 35 929 186         |
| 21 02 01 05                   | Brussels IV (Laeken)  | 7.1 | 33 138 118         | 555 394                           | 33 693 512         |
| 21 02 01 06                   | Luxembourg I  | 7.1 | 22 651 240         | 410 262                           | 23 061 502         |
| 21 02 01 07                   | Luxembourg II   | 7.1 | 17 579 755         | 347 787                           | 17 927 542         |
| 21 02 01 08                   | Mol (BE)  | 7.1 | 10 941 433         | 189 966                           | 11 131 399         |
| 21 02 01 09                   | Frankfurt am Main (DE)  | 7.1 | 8 889 690          | 162 064                           | 9 051 754          |
| 21 02 01 10                   | Karlsruhe (DE)  | 7.1 | 5 699 313          | 193 745                           | 5 893 058          |
| 21 02 01 11                   | Munich (DE)   | 7.1 | 557 710            | 8 185                             | 565 895            |
| 21 02 01 12                   | Alicante (ES)   | 7.1 | 1 531 640          | 31 171                            | 1 562 811          |
| 21 02 01 13                   | Varese (IT)   | 7.1 | 14 847 040         | 300 239                           | 15 147 279         |
| 21 02 01 14                   | Bergen (NL)   | 7.1 | 4 471 000          | 75 024                            | 4 546 024          |
| 21 02 01 15                   | Culham (UK)   | 7.1 | —                  | —                                 | —                  |
| 21 02 01 16                   | Brussels V (Evere)  | 7.1 | p.m.               | p.m.                              | p.m.               |
|                               | <i>Article 21 02 01 — Subtotal</i>                                    |     | 260 326 628        | 4 284 590                         | 264 611 218        |
| <b>21 02 02</b>               | <b>Union contribution to the Type 2 European Schools</b>              | 7.1 | 1 300 000          |                                   | 1 300 000          |
|                               | <b>Chapter 21 02 — Total</b>  |     | <b>261 626 628</b> | <b>4 284 590</b>                  | <b>265 911 218</b> |

### Article 21 02 01 — Union contribution to the Type 1 European Schools

#### Reference acts

Commission Decision 94/558/ECSC of 17 June 1994 on the conclusion of the Convention defining the Statute of the European Schools (OJ L 212, 17.8.1994, p. 15).

Item 21 02 01 01 — Office of the Secretary-General of the European Schools (Brussels)

#### Figures

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| 17 131 832        | 29 677                         | 17 161 509 |

### Remarks

This appropriation is intended to contribute to the financing of the Office of the Secretary-General of the European Schools (Brussels).

European Schools must comply with the principles of non-discrimination and equal opportunities.

### Item 21 02 01 02 — Brussels I (Uccle)

#### Figures

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| 45 491 881        | 765 081                        | 46 256 962 |

### Remarks

This appropriation is intended to contribute to the budget of the European School in Brussels-Uccle (Brussels I).

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue 562 111 3 2 0 2

### Item 21 02 01 03 — Brussels II (Woluwe)

#### Figures

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| 42 037 830        | 644 955                        | 42 682 785 |

### Remarks

This appropriation is intended to contribute to the budget of the European School in Brussels-Woluwe (Brussels II).

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue 465 767 3 2 0 2

### Item 21 02 01 04 — Brussels III (Ixelles)

#### Figures

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| 35 358 146        | 571 040                        | 35 929 186 |

### Remarks

This appropriation is intended to contribute to the budget of the European School in Brussels-Ixelles (Brussels III).

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue 437 484 3 2 0 2

### Item 21 02 01 05 — Brussels IV (Laeken)

#### Figures

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| 33 138 118        | 555 394                        | 33 693 512 |

#### Remarks

This appropriation is intended to contribute to the budget of the European School in Brussels-Laeken (Brussels IV).

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue 444 102 3 2 0 2

### Item 21 02 01 06 — Luxembourg I

#### Figures

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| 22 651 240        | 410 262                        | 23 061 502 |

#### Remarks

This appropriation is intended to contribute to the budget of the European School in Luxembourg (Luxembourg I).

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue 779 000 3 2 0 2

### Item 21 02 01 07 — Luxembourg II

#### Figures

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| 17 579 755        | 347 787                        | 17 927 542 |

#### Remarks

This appropriation is intended to contribute to the budget of the European School in Luxembourg (Luxembourg II).

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue 834 000 3 2 0 2

### Item 21 02 01 08 — Mol (BE)

#### Figures

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| 10 941 433        | 189 966                        | 11 131 399 |

#### Remarks

This appropriation is intended to contribute to the budget of the European School in Mol.



Item 21 02 01 09 — Frankfurt am Main (DE)

*Figures*

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| 8 889 690         | 162 064                        | 9 051 754  |

*Remarks*

This appropriation is intended to contribute to the budget of the European School in Frankfurt am Main.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue 822 000 3 2 0 2

Item 21 02 01 10 — Karlsruhe (DE)

*Figures*

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| 5 699 313         | 193 745                        | 5 893 058  |

*Remarks*

This appropriation is intended to contribute to the budget of the European School in Karlsruhe.

Item 21 02 01 11 — Munich (DE)

*Figures*

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| 557 710           | 8 185                          | 565 895    |

*Remarks*

This appropriation is intended to contribute to the budget of the European School in Munich.

Item 21 02 01 12 — Alicante (ES)

*Figures*

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| 1 531 640         | 31 171                         | 1 562 811  |

*Remarks*

This appropriation is intended to contribute to the budget of the European School in Alicante.

Item 21 02 01 13 — Varese (IT)

*Figures*

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| 14 847 040        | 300 239                        | 15 147 279 |

### Remarks

This appropriation is intended to contribute to the budget of the European School in Varese.

Item 21 02 01 14 — Bergen (NL)

### Figures

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| 4 471 000         | 75 024                         | 4 546 024  |

### Remarks

This appropriation is intended to contribute to the budget of the European School in Bergen.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue 4 300 000 3 2 0 2

## TITLE 30 — RESERVES

### Figures

| Title Chapter | Heading                                     | FF | Draft budget 2025    |                      | Letter of amendment No. 1/2025 |                    | New amount           |                      |
|---------------|---|----|----------------------|----------------------|--------------------------------|--------------------|----------------------|----------------------|
|               |   |    | Commitments          | Payments             | Commitments                    | Payments           | Commitments          | Payments             |
| 30 01         | Reserves for administrative expenditure     | 7  | 5 707 288            | 5 707 288            |                                |                    | 5 707 288            | 5 707 288            |
| 30 02         | Reserves for operational expenditure        |    | 181 195 723          | 162 521 723          | -17 780 000                    | -17 780 000        | 163 415 723          | 144 741 723          |
| 30 03         | Negative reserve                            | O  | p.m.                 | p.m.                 |                                |                    | p.m.                 | p.m.                 |
| 30 04         | Solidarity mechanisms (special instruments) | S  | 2 299 479 437        | 2 265 018 867        |                                |                    | 2 299 479 437        | 2 265 018 867        |
|               | <b>Title 30 — Total</b>                     |    | <b>2 486 382 448</b> | <b>2 433 247 878</b> | <b>-17 780 000</b>             | <b>-17 780 000</b> | <b>2 468 602 448</b> | <b>2 415 467 878</b> |

## CHAPTER 30 02 — RESERVES FOR OPERATIONAL EXPENDITURE

### Figures

| Title Chapter Article Item | Heading                                  | Draft budget 2025  |                    | Letter of amendment No. 1/2025 |                    | New amount         |                    |
|----------------------------|--|--------------------|--------------------|--------------------------------|--------------------|--------------------|--------------------|
|                            |  | Commitments        | Payments           | Commitments                    | Payments           | Commitments        | Payments           |
| 30 02                      | Reserves for operational expenditure     |                    |                    |                                |                    |                    |                    |
| 30 02 01                   | <i>Non-differentiated appropriations</i> | p.m.               | p.m.               |                                |                    | p.m.               | p.m.               |
| 30 02 02                   | <i>Differentiated appropriations</i>     | 181 195 723        | 162 521 723        | -17 780 000                    | -17 780 000        | 163 415 723        | 144 741 723        |
|                            | <b>Chapter 30 02 — Total</b>             | <b>181 195 723</b> | <b>162 521 723</b> | <b>-17 780 000</b>             | <b>-17 780 000</b> | <b>163 415 723</b> | <b>144 741 723</b> |

### Article 30 02 02 — Differentiated appropriations

### Figures

| Draft budget 2025 |             | Letter of amendment No. 1/2025 |             | New amount  |             |
|-------------------|-------------|--------------------------------|-------------|-------------|-------------|
| Commitments       | Payments    | Commitments                    | Payments    | Commitments | Payments    |
| 181 195 723       | 162 521 723 | -17 780 000                    | -17 780 000 | 163 415 723 | 144 741 723 |

## Remarks

The appropriations in this title are intended for two circumstances only: (a) where no basic act exists for the action concerned when the budget is established; and (b) where there are serious grounds for doubting the adequacy of the appropriations or the possibility of implementing, under conditions consistent with sound financial management, the appropriations entered in the budget lines concerned. The appropriations entered in this article may be used only after transfer in accordance with the procedure laid down in Article 30 of the Financial Regulation for cases under point (a) and in Article 31 of the Financial Regulation for cases under point (b).

The breakdown is as follows (commitments, payments):

|              |         |          |   |                    |                    |
|--------------|---------|----------|---|--------------------|--------------------|
| 1.           | Article | 02 10 02 | European Maritime Safety Agency (EMSA)  | 1 791 000          | 1 791 000          |
| 2.           | Article | 03 10 03 | European Insurance and Occupational Pensions Authority (EIOPA)  | 379 000            | 379 000            |
| 3.           | Article | 03 10 04 | European Securities and Markets Authority (ESMA)  | 484 000            | 484 000            |
| 4.           | Article | 06 10 02 | European Food Safety Authority  | 405 000            | 81 000             |
| 5.           | Article | 08 05 01 | Establishing a governance framework for fishing activities carried out by Union fishing vessels in third-country waters               | 59 970 000         | 41 620 000         |
| 6.           | Article | 09 10 01 | European Chemicals Agency – Environmental directives and international conventions  | 4 083 742          | 4 083 742          |
| 7.           | Article | 09 10 02 | European Environment Agency   | 3 800 981          | 3 800 981          |
| 8.           | Article | 11 10 02 | European Union Agency for the Operational Management of Large-Scale IT Systems in the Area of Freedom, Security and Justice (eu-LISA) | 76 744 000         | 76 744 000         |
| 9.           | Article | 12 10 01 | European Union Agency for Law Enforcement Cooperation (Europol)   | 15 758 000         | 15 758 000         |
| <b>Total</b> |         |          |   | <b>163 415 723</b> | <b>144 741 723</b> |

## Legal basis

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

## S — STAFF

### S 01 — Commission

#### S 01 01 — Administration

| Function group and grade | Administration  |                 |                 |                 |
|--------------------------|-----------------|-----------------|-----------------|-----------------|
|                          | 2025            |                 | 2024            |                 |
|                          | Permanent posts | Temporary posts | Permanent posts | Temporary posts |
| AD 16                    | 29              |                 | 29              |                 |
| AD 15                    | 185             | 22              | 185             | 22              |
| AD 14                    | 637             | 31              | 637             | 31              |
| AD 13                    | 1 218           |                 | 1 263           |                 |
| AD 12                    | 1 538           | 44              | 1 488           | 44              |
| AD 11                    | 1 099           | 62              | 1 049           | 62              |
| AD 10                    | 1 532           | 21              | 1 487           | 21              |
| AD 9                     | 1 753           | 10              | 1 743           | 10              |
| AD 8                     | 1 343           | 16              | 1 444           | 16              |
| AD 7                     | 1 452           | 20              | 1 332           | 20              |
| AD 6                     | 638             | 10              | 598             | 10              |
| AD 5                     | 1 134           | 6               | 1 187           | 6               |
| <i>AD Subtotal</i>       | <i>12 558</i>   | <i>242</i>      | <i>12 442</i>   | <i>242</i>      |
| AST 11                   | 142             |                 | 152             |                 |
| AST 10                   | 160             | 10              | 170             | 10              |

|                         |                      |            |                      |            |
|-------------------------|----------------------|------------|----------------------|------------|
| AST 9                   | 650                  |            | 650                  |            |
| AST 8                   | 548                  | 12         | 548                  | 12         |
| AST 7                   | 740                  | 18         | 780                  | 18         |
| AST 6                   | 744                  | 19         | 794                  | 19         |
| AST 5                   | 577                  | 16         | 687                  | 16         |
| AST 4                   | 319                  |            | 304                  |            |
| AST 3                   | 324                  |            | 305                  |            |
| AST 2                   | 36                   | 13         | 26                   | 13         |
| AST 1                   | 279                  |            | 229                  |            |
| <i>AST Subtotal</i> [1] | <i>4 519</i>         | <i>88</i>  | <i>4 645</i>         | <i>88</i>  |
| AST/SC 6                | 5                    |            | 5                    |            |
| AST/SC 5                | 39                   |            | 36                   |            |
| AST/SC 4                | 74                   | 35         | 75                   | 35         |
| AST/SC 3                | 202                  |            | 157                  |            |
| AST/SC 2                | 349                  |            | 328                  |            |
| AST/SC 1                | 662                  |            | 704                  |            |
| <i>AST/SC Subtotal</i>  | <i>1 331</i>         | <i>35</i>  | <i>1 305</i>         | <i>35</i>  |
| <b>Total</b>            | <b>18 408</b>        | <b>365</b> | <b>18 392</b>        | <b>365</b> |
| <b>Grand total</b> [2]  | <b>18 773</b> [3][4] |            | <b>18 757</b> [3][5] |            |

(1)50 posts in the function group AST may be occupied by officials and temporary staff in the AST/SC function group to reflect the gradual phase-in of the AST/SC function group.

(2)The establishment plan includes, pursuant to Article 53 of the Treaty establishing the European Atomic Energy Community, the following permanent posts which can be available for the Supply Agency: 8 AD and 9 AST function group posts. SC function group appointments are allowed within the limit of AST function group.

(3)The establishment plan accepts the following *ad personam* appointments: up to 25 AD 15 may become AD 16; up to 20 AD 14 may become AD 15; up to 25 AD 13 may become AD14.

(4)The establishment plan includes, 12 posts for JRC under Heading 7 for decommissioning of nuclear activities are granted for the period of decommissioning.

(5)The establishment plan includes, 8 posts for JRC under Heading 7 for decommissioning of nuclear activities granted for the period of decommissioning.

### S 03 — Bodies set up by the European Union and having legal personality

#### S 03 01 — Decentralised agencies

#### S 03 01 21 — European Union Agency for Law Enforcement Cooperation (Europol)

| Function group and grade | European Union Agency for Law Enforcement Cooperation (Europol) |                 |                                   |                 |
|--------------------------|---|-----------------|-----------------------------------|-----------------|
|                          | 2025  |                 | 2024                              |                 |
|                          | Authorized under the Union budget                               |                 | Authorized under the Union budget |                 |
|                          | Permanent posts   | Temporary posts | Permanent posts                   | Temporary posts |
| AD 16                    |   | 1               | 1                                 |                 |
| AD 15                    |   | 2               | 1                                 |                 |
| AD 14                    |   | 1               | 2                                 |                 |
| AD 13                    |   | 4               | 3                                 |                 |
| AD 12                    |   | 11              | 11                                |                 |
| AD 11                    |   | 15              | 11                                |                 |
| AD 10                    |   | 29              | 24                                |                 |
| AD 9                     |   | 62              | 51                                |                 |
| AD 8                     |   | 133             | 105                               |                 |
| AD 7                     |   | 246             | 239                               |                 |
| AD 6                     |   | 242             | 276                               |                 |
| AD 5                     |   | 7               | 7                                 |                 |
| <i>AD Subtotal</i>       |   | <i>753</i>      | <i>731</i>                        |                 |
| AST 11                   |   |                 |                                   |                 |

|                        |  |            |  |            |
|------------------------|--|------------|--|------------|
| AST 10                 |  |            |  |            |
| AST 9                  |  |            |  |            |
| AST 8                  |  | 1          |  | 1          |
| AST 7                  |  | 3          |  | 3          |
| AST 6                  |  | 6          |  | 5          |
| AST 5                  |  | 2          |  | 3          |
| AST 4                  |  | 3          |  | 3          |
| AST 3                  |  | 4          |  | 3          |
| AST 2                  |  | 4          |  | 5          |
| AST 1                  |  |            |  |            |
| <i>AST Subtotal</i>    |  | 23         |  | 23         |
| AST/SC 6               |  |            |  |            |
| AST/SC 5               |  |            |  |            |
| AST/SC 4               |  |            |  |            |
| AST/SC 3               |  |            |  |            |
| AST/SC 2               |  |            |  |            |
| AST/SC 1               |  |            |  |            |
| <i>AST/SC Subtotal</i> |  |            |  |            |
| <b>Total</b>           |  | <b>776</b> |  | <b>754</b> |
| <b>Grand total</b>     |  | <b>776</b> |  | <b>754</b> |

### S 03 01 22 — European Union Agency for Law Enforcement Training (CEPOL)

| Function group and grade | European Union Agency for Law Enforcement Training (CEPOL) |                 |                                   |                 |
|--------------------------|--|-----------------|-----------------------------------|-----------------|
|                          | 2025   |                 | 2024                              |                 |
|                          | Authorized under the Union budget                          |                 | Authorized under the Union budget |                 |
|                          | Permanent posts  | Temporary posts | Permanent posts                   | Temporary posts |
| AD 16                    |  |                 |                                   |                 |
| AD 15                    |  |                 |                                   |                 |
| AD 14                    |  | 1               |                                   | 1               |
| AD 13                    |  | 1               |                                   | 1               |
| AD 12                    |  | 2               |                                   | 2               |
| AD 11                    |  | 3               |                                   | 2               |
| AD 10                    |  | 1               |                                   | 1               |
| AD 9                     |  | 2               |                                   | 3               |
| AD 8                     |  | 7               |                                   | 6               |
| AD 7                     |  | 7               |                                   | 6               |
| AD 6                     |  | 2               |                                   | 3               |
| AD 5                     |  | 1               |                                   | 1               |
| <i>AD Subtotal</i>       |  | 27              |                                   | 26              |
| AST 11                   |  |                 |                                   |                 |
| AST 10                   |  |                 |                                   |                 |
| AST 9                    |  |                 |                                   |                 |
| AST 8                    |  |                 |                                   |                 |
| AST 7                    |  | 1               |                                   | 1               |
| AST 6                    |  | 3               |                                   |                 |
| AST 5                    |  | 2               |                                   | 4               |
| AST 4                    |  | 1               |                                   | 2               |
| AST 3                    |  |                 |                                   |                 |
| AST 2                    |  |                 |                                   |                 |
| AST 1                    |  |                 |                                   |                 |
| <i>AST Subtotal</i>      |  | 7               |                                   | 7               |
| AST/SC 6                 |  |                 |                                   |                 |
| AST/SC 5                 |  |                 |                                   |                 |
| AST/SC 4                 |  |                 |                                   |                 |

|                        |  |           |  |           |
|------------------------|--|-----------|--|-----------|
| AST/SC 3               |  |           |  |           |
| AST/SC 2               |  |           |  |           |
| AST/SC 1               |  |           |  |           |
| <i>AST/SC Subtotal</i> |  |           |  |           |
| <b>Total</b>           |  | <b>34</b> |  | <b>33</b> |
| <b>Grand total</b>     |  | <b>34</b> |  | <b>33</b> |

### S 03 01 28 — European Union Agency for Criminal Justice Cooperation (Eurojust)

| Function group and grade | European Union Agency for Criminal Justice Cooperation (Eurojust) |                 |                                   |                 |
|--------------------------|---|-----------------|-----------------------------------|-----------------|
|                          | 2025  |                 | 2024                              |                 |
|                          | Authorized under the Union budget                                 |                 | Authorized under the Union budget |                 |
|                          | Permanent posts   | Temporary posts | Permanent posts                   | Temporary posts |
| AD 16                    |   |                 |                                   |                 |
| AD 15                    |   |                 |                                   |                 |
| AD 14                    |   | 1               |                                   | 1               |
| AD 13                    |   | 1               |                                   | 1               |
| AD 12                    |   | 3               |                                   | 3               |
| AD 11                    |   | 9               |                                   | 6               |
| AD 10                    |   | 16              |                                   | 15              |
| AD 9                     |   | 20              |                                   | 20              |
| AD 8                     |   | 29              |                                   | 25              |
| AD 7                     |   | 27              |                                   | 27              |
| AD 6                     |   | 14              |                                   | 5               |
| AD 5                     |   | 17              |                                   | 31              |
| <i>AD Subtotal</i>       |   | <i>137</i>      |                                   | <i>134</i>      |
| AST 11                   |   |                 |                                   |                 |
| AST 10                   |   |                 |                                   |                 |
| AST 9                    |   | 1               |                                   | 1               |
| AST 8                    |   | 3               |                                   | 1               |
| AST 7                    |   | 4               |                                   | 1               |
| AST 6                    |   | 25              |                                   | 17              |
| AST 5                    |   | 50              |                                   | 53              |
| AST 4                    |   | 26              |                                   | 36              |
| AST 3                    |   |                 |                                   |                 |
| AST 2                    |   |                 |                                   |                 |
| AST 1                    |   |                 |                                   |                 |
| <i>AST Subtotal</i>      |   | <i>109</i>      |                                   | <i>109</i>      |
| AST/SC 6                 |   |                 |                                   |                 |
| AST/SC 5                 |   |                 |                                   |                 |
| AST/SC 4                 |   |                 |                                   |                 |
| AST/SC 3                 |   |                 |                                   |                 |
| AST/SC 2                 |   |                 |                                   |                 |
| AST/SC 1                 |   |                 |                                   |                 |
| <i>AST/SC Subtotal</i>   |   |                 |                                   |                 |
| <b>Total</b>             |   | <b>246</b>      |                                   | <b>243</b>      |
| <b>Grand total</b>       |   | <b>246</b>      |                                   | <b>243</b>      |

### S 03 01 31 — European Public Prosecutor's Office (EPPO)

| Function group and grade | European Public Prosecutor's Office (EPPO) |                 |                                   |                 |
|--------------------------|--|-----------------|-----------------------------------|-----------------|
|                          | 2025                                       |                 | 2024                              |                 |
|                          | Authorized under the Union budget          |                 | Authorized under the Union budget |                 |
|                          | Permanent posts                            | Temporary posts | Permanent posts                   | Temporary posts |
|                          |  |                 |                                   |                 |

|                        |            |            |            |            |
|------------------------|------------|------------|------------|------------|
| AD 16                  |            |            |            |            |
| AD 15                  |            | 1          |            | 1          |
| AD 14                  |            | 1          |            | 1          |
| AD 13                  |            | 25         |            | 25         |
| AD 12                  |            | 3          |            | 3          |
| AD 11                  |            | 2          |            | 2          |
| AD 10                  |            | 9          |            | 9          |
| AD 9                   |            | 8          |            | 8          |
| AD 8                   |            | 20         |            | 20         |
| AD 7                   |            | 45         |            | 44         |
| AD 6                   |            | 37         |            | 37         |
| AD 5                   |            | 12         |            | 10         |
| <i>AD Subtotal</i>     |            | <i>163</i> |            | <i>160</i> |
| AST 11                 |            |            |            |            |
| AST 10                 |            |            |            |            |
| AST 9                  |            | 1          |            | 1          |
| AST 8                  |            | 1          |            | 1          |
| AST 7                  |            |            |            |            |
| AST 6                  |            | 3          |            | 3          |
| AST 5                  |            | 13         |            | 13         |
| AST 4                  |            | 33         |            | 33         |
| AST 3                  |            | 17         |            | 17         |
| AST 2                  |            |            |            |            |
| AST 1                  |            |            |            |            |
| <i>AST Subtotal</i>    |            | <i>68</i>  |            | <i>68</i>  |
| AST/SC 6               |            |            |            |            |
| AST/SC 5               |            |            |            |            |
| AST/SC 4               |            |            |            |            |
| AST/SC 3               |            | 1          |            | 1          |
| AST/SC 2               |            | 3          |            | 3          |
| AST/SC 1               |            |            |            |            |
| <i>AST/SC Subtotal</i> |            | <i>4</i>   |            | <i>4</i>   |
| <b>Total</b>           |            | <b>235</b> |            | <b>232</b> |
| <b>Grand total</b>     | <b>235</b> |            | <b>232</b> |            |

## Annex A — ANNEXES

### Annex A1 — OFFICES

#### Annex O1 — Publications Office

## EXPENDITURE — EXPENDITURE

*Figures*

| Title | Heading             | Draft budget 2025 | Letter of amendment No.<br>1/2025 | New amount  |
|-------|---------------------|-------------------|-----------------------------------|-------------|
| O1    | Publications Office | 120 258 000       | 1 732 000                         | 121 990 000 |

| Title | Heading                     | Draft budget 2025  | Letter of amendment No. 1/2025 | New amount         |
|-------|-----------------------------|--------------------|--------------------------------|--------------------|
|       | Reserves(O1 10 01)          | 478 776            |                                | 478 776            |
|       |                             | 120 736 776        |                                | 122 468 776        |
|       | <b>Total</b>                | <b>120 736 776</b> | <b>1 732 000</b>               | <b>122 468 776</b> |
|       | Of which Reserves: O1 10 01 | 478 776            |                                | 478 776            |

## TITLE 01 — PUBLICATIONS OFFICE

### Figures

| Title Chapter | Heading                    | FF | Draft budget 2025  | Letter of amendment No. 1/2025 | New amount         |
|---------------|----------------------------|----|--------------------|--------------------------------|--------------------|
| O1 01         | Administrative expenditure | 7  | 106 552 000        | 1 732 000                      | 108 284 000        |
|               | Reserves(O1 10 01)         |    | 478 776            |                                | 478 776            |
|               |                            |    | 107 030 776        |                                | 108 762 776        |
| O1 02         | Specific activities        | 7  | 13 706 000         |                                | 13 706 000         |
| O1 10         | Reserves                   | 7  | 478 776            |                                | 478 776            |
|               | <b>Title 01 — Total</b>    |    | <b>120 258 000</b> | <b>1 732 000</b>               | <b>121 990 000</b> |
|               | Reserves(O1 10 01)         |    | 478 776            |                                | 478 776            |
|               | Total including reserves   |    | 120 736 776        |                                | 122 468 776        |

## CHAPTER 01 01 — ADMINISTRATIVE EXPENDITURE

### Figures

| Title Chapter Article Item | Heading  | FF  | Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|----------------------------|--|-----|-------------------|--------------------------------|------------|
| O1 01                      | Administrative expenditure   |     |                   |                                |            |
| <b>O1 01 01</b>            | <b>Officials and temporary staff</b>   |     |                   |                                |            |
| O1 01 01 01                | Remuneration and allowances  | 7.2 | 73 882 000        | 1 688 000                      | 75 570 000 |
|                            | Reserves(O1 10 01)   |     | 418 776           |                                | 418 776    |
|                            |  |     | 74 300 776        |                                | 75 988 776 |
| O1 01 01 02                | Expenses and allowances related to recruitment, transfers and termination of service | 7.2 | 437 000           | 7 000                          | 444 000    |
| O1 01 01 03                | Personnel policy and management  | 7.2 | p.m.              |                                | p.m.       |
| O1 01 01 04                | Mobility expenditure   | 7.2 | 21 000            |                                | 21 000     |
|                            | <i>Article 01 01 01 — Subtotal</i>   |     | 74 340 000        | 1 695 000                      | 76 035 000 |
|                            | Reserves(O1 10 01)   |     | 418 776           |                                | 418 776    |
|                            |  |     | 74 758 776        |                                | 76 453 776 |
| <b>O1 01 02</b>            | <b>External personnel</b>  | 7.2 | 2 755 000         | 37 000                         | 2 792 000  |
|                            | Reserves(O1 10 01)   |     | 60 000            |                                | 60 000     |
|                            |  |     | 2 815 000         |                                | 2 852 000  |
| <b>O1 01 03</b>            | <b>Other management expenditure</b>  |     |                   |                                |            |
| O1 01 03 01                | Missions and representation expenses   | 7.2 | 136 000           |                                | 136 000    |
| O1 01 03 02                | Meeting, expert group and conference expenses  | 7.2 | 10 000            |                                | 10 000     |
| O1 01 03 03                | Studies and consultations  | 7.2 | p.m.              |                                | p.m.       |
| O1 01 03 04                | Further training and management training   | 7.2 | 75 000            |                                | 75 000     |
| O1 01 03 05                | Internal meetings  | 7.2 | 1 000             |                                | 1 000      |
|                            | <i>Article 01 01 03 — Subtotal</i>   |     | 222 000           |                                | 222 000    |
| <b>O1 01 04</b>            | <b>Infrastructure and logistics</b>  |     |                   |                                |            |
| O1 01 04 01                | Rents and purchases  | 7.2 | 7 405 000         |                                | 7 405 000  |
| O1 01 04 02                | Expenditure linked to buildings  | 7.2 | 2 029 000         |                                | 2 029 000  |
| O1 01 04 03                | Equipment and furniture  | 7.2 | 47 000            |                                | 47 000     |
| O1 01 04 04                | Services and other operating expenditure   | 7.2 | 282 000           |                                | 282 000    |
|                            | <i>Article 01 01 04 — Subtotal</i>   |     | 9 763 000         |                                | 9 763 000  |
| <b>O1 01 05</b>            | <b>Security and control expenditure</b>  | 7.2 | 945 000           |                                | 945 000    |
| <b>O1 01 06</b>            | <b>Documentation and library expenditure</b>   | 7.2 | p.m.              |                                | p.m.       |



| Title Chapter<br>Article Item | Heading   | FF  | Draft budget 2025  | Letter of amendment<br>No. 1/2025 | New amount         |
|-------------------------------|---|-----|--------------------|-----------------------------------|--------------------|
| <b>01 01 07</b>               | <b>Infrastructure policy and management</b>     | 7.2 | p.m.               |                                   | p.m.               |
| <b>01 01 08</b>               | <b>Legal-related expenditure</b>                | 7.2 | p.m.               |                                   | p.m.               |
| <b>01 01 09</b>               | <b>Information and communication technology</b> |     |                    |                                   |                    |
| 01 01 09 01                   | Information systems                             | 7.2 | 8 787 000          |                                   | 8 787 000          |
| 01 01 09 02                   | Digital workplace                               | 7.2 | 2 065 000          |                                   | 2 065 000          |
| 01 01 09 03                   | Data centre and networking services             | 7.2 | 7 675 000          |                                   | 7 675 000          |
|                               | <i>Article 01 01 09 — Subtotal</i>              |     | 18 527 000         |                                   | 18 527 000         |
|                               | <b>Chapter 01 01 — Total</b>                    |     | <b>106 552 000</b> | <b>1 732 000</b>                  | <b>108 284 000</b> |
|                               | <b>Reserves(01 10 01)</b>                       |     | <b>478 776</b>     |                                   | <b>478 776</b>     |
|                               | <b>Total including reserves</b>                 |     | <b>107 030 776</b> |                                   | <b>108 762 776</b> |

### Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

### Article 01 01 01 — Officials and temporary staff

Item 01 01 01 01 — Remuneration and allowances

#### Figures

|                    | Draft budget 2025 | Letter of amendment No. 1/2025 | New amount        |
|--------------------|-------------------|--------------------------------|-------------------|
| 01 01 01 01        | 73 882 000        | 1 688 000                      | 75 570 000        |
| Reserves(01 10 01) | 418 776           |                                | 418 776           |
| <b>Total</b>       | <b>74 300 776</b> | <b>1 688 000</b>               | <b>75 988 776</b> |

#### Remarks

This appropriation is intended to cover, in respect of officials and temporary staff holding posts on the establishment plan:

- salaries, allowances and payments related to salaries,
- accident and sickness insurance and other social security charges,
- unemployment insurance for temporary staff and payments by the institution to constitute or maintain pension rights for them in their country of origin,
- miscellaneous allowances and grants,
- the cost of weightings applied to the remuneration of officials and temporary staff and the cost of weightings applied to the part of emoluments transferred to a country other than the country of employment,
- the cost of any updates of remuneration during the financial year.

## Item O1 01 01 02 — Expenses and allowances related to recruitment, transfers and termination of service

### Figures

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| 437 000           | 7 000                          | 444 000    |

### Remarks

This appropriation is intended to cover, in respect of officials and temporary staff holding posts on the establishment plan:

- travel expenses due to officials and temporary staff (including their families) on taking up duty, leaving the institution or transferring to another place of employment,
- installation and resettlement allowances due to officials and temporary staff obliged to change their place of residence on taking up duty, on transferring to a new place of employment and on finally leaving the institution and resettling elsewhere,
- removal expenses due to officials and temporary staff obliged to change their place of residence on taking up duty, on transferring to a new place of employment and on leaving the institution and resettling elsewhere.

## Article O1 01 02 — External personnel

### Figures

|                    | Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|--------------------|-------------------|--------------------------------|------------|
| O1 01 02           | 2 755 000         | 37 000                         | 2 792 000  |
| Reserves(O1 10 01) | 60 000            |                                | 60 000     |
| Total              | 2 815 000         | 37 000                         | 2 852 000  |

### Remarks

This appropriation is intended to cover the following expenditure:

- the remuneration of contract staff (within the meaning of Title IV of the Conditions of Employment), the institution's social insurance scheme covering contract staff, as described in Title IV, and the cost of weightings applicable to the remuneration of such staff,
- expenditure incurred (remuneration, insurance, etc.) through the use of private-law contract external staff and agency staff,
- the cost of national civil servants or other experts on secondment or temporary assignments to the Office and supplementary expenses arising from the secondment of officials to national civil services or international organisations,
- the cost of any updates of remuneration during the financial year.

## Annex O2 — European Personnel Selection Office

### EXPENDITURE — EXPENDITURE

### Figures

| Title | Heading                             | Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------|-------------------------------------|-------------------|--------------------------------|------------|
| O2    | European Personnel Selection Office | 28 716 550        | 366 000                        | 29 082 550 |

| Title | Heading                     | Draft budget 2025 | Letter of amendment No. 1/2025 | New amount        |
|-------|-----------------------------|-------------------|--------------------------------|-------------------|
|       | Reserves(O2 10 01)          | 10 224            |                                | 10 224            |
|       |                             | 28 726 774        |                                | 29 092 774        |
|       | <b>Total</b>                | <b>28 726 774</b> | <b>366 000</b>                 | <b>29 092 774</b> |
|       | Of which Reserves: O2 10 01 | 10 224            |                                | 10 224            |

## TITLE O2 — EUROPEAN PERSONNEL SELECTION OFFICE

### Figures

| Title Chapter | Heading  | FF | Draft budget 2025 | Letter of amendment No. 1/2025 | New amount        |
|---------------|--|----|-------------------|--------------------------------|-------------------|
| O2 01         | Administrative expenditure   | 7  | 21 908 550        | 366 000                        | 22 274 550        |
|               | Reserves(O2 10 01)   |    | 10 224            |                                | 10 224            |
|               |  |    | 21 918 774        |                                | 22 284 774        |
| O2 02         | Interinstitutional cooperation, interinstitutional services and activities | 7  | 4 000 000         |                                | 4 000 000         |
| O2 03         | European School of Administration (EUSA)                                   | 7  | 2 808 000         |                                | 2 808 000         |
| O2 10         | Reserves   | 7  | 10 224            |                                | 10 224            |
|               | <b>Title O2 — Total</b>  |    | <b>28 716 550</b> | <b>366 000</b>                 | <b>29 082 550</b> |
|               | Reserves(O2 10 01)   |    | 10 224            |                                | 10 224            |
|               | <b>Total including reserves</b>  |    | <b>28 726 774</b> |                                | <b>29 092 774</b> |

## CHAPTER O2 01 — ADMINISTRATIVE EXPENDITURE

### Figures

| Title Chapter Article Item | Heading  | FF  | Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|----------------------------|--|-----|-------------------|--------------------------------|------------|
| O2 01                      | Administrative expenditure   |     |                   |                                |            |
| <b>O2 01 01</b>            | <b>Officials and temporary staff</b>   |     |                   |                                |            |
| O2 01 01 01                | Remuneration and allowances  | 7.2 | 14 409 000        | 329 000                        | 14 738 000 |
|                            | Reserves(O2 10 01)   |     | 4 224             |                                | 4 224      |
|                            |  |     | 14 413 224        |                                | 14 742 224 |
| O2 01 01 02                | Expenses and allowances related to recruitment, transfers and termination of service | 7.2 | 50 000            | 1 000                          | 51 000     |
| O2 01 01 03                | Personnel policy and management  | 7.2 | p.m.              |                                | p.m.       |
|                            | <i>Article O2 01 01 — Subtotal</i>   |     | 14 459 000        | 330 000                        | 14 789 000 |
|                            | Reserves(O2 10 01)   |     | 4 224             |                                | 4 224      |
|                            |  |     | 14 463 224        |                                | 14 793 224 |
| <b>O2 01 02</b>            | <b>External personnel</b>  | 7.2 | 1 945 000         | 36 000                         | 1 981 000  |
|                            | Reserves(O2 10 01)   |     | 6 000             |                                | 6 000      |
|                            |  |     | 1 951 000         |                                | 1 987 000  |
| <b>O2 01 03</b>            | <b>Other management expenditure</b>  |     |                   |                                |            |
| O2 01 03 01                | Missions and representation expenses   | 7.2 | 200 000           |                                | 200 000    |
| O2 01 03 02                | Meeting, expert group and conference expenses  | 7.2 | 850               |                                | 850        |
| O2 01 03 03                | Studies and consultations  | 7.2 | p.m.              |                                | p.m.       |
| O2 01 03 04                | Further training and management training   | 7.2 | 35 000            |                                | 35 000     |
| O2 01 03 05                | Internal meetings  | 7.2 | 6 000             |                                | 6 000      |
|                            | <i>Article O2 01 03 — Subtotal</i>   |     | 241 850           |                                | 241 850    |
| <b>O2 01 04</b>            | <b>Infrastructure and logistics</b>  |     |                   |                                |            |
| O2 01 04 01                | Rents and purchases  | 7.2 | 1 688 000         |                                | 1 688 000  |
| O2 01 04 02                | Expenditure linked to buildings  | 7.2 | 695 000           |                                | 695 000    |
| O2 01 04 03                | Equipment and furniture  | 7.2 | 8 000             |                                | 8 000      |
| O2 01 04 04                | Services and other operating expenditure   | 7.2 | 50 700            |                                | 50 700     |
|                            | <i>Article O2 01 04 — Subtotal</i>   |     | 2 441 700         |                                | 2 441 700  |
| <b>O2 01 05</b>            | <b>Security and control expenditure</b>  | 7.2 | 322 000           |                                | 322 000    |

| Title Chapter<br>Article Item | Heading   | FF  | Draft budget 2025 | Letter of amendment<br>No. 1/2025 | New amount        |
|-------------------------------|---|-----|-------------------|-----------------------------------|-------------------|
| <b>O2 01 06</b>               | <b>Documentation and library expenditure</b>    | 7.2 | p.m.              |                                   | p.m.              |
| <b>O2 01 07</b>               | <b>Infrastructure policy and management</b>     | 7.2 | p.m.              |                                   | p.m.              |
| <b>O2 01 08</b>               | <b>Legal-related expenditure</b>                | 7.2 | p.m.              |                                   | p.m.              |
| <b>O2 01 09</b>               | <b>Information and communication technology</b> |     |                   |                                   |                   |
| O2 01 09 01                   | Information systems                             | 7.2 | 1 935 000         |                                   | 1 935 000         |
| O2 01 09 02                   | Digital workplace                               | 7.2 | 222 000           |                                   | 222 000           |
| O2 01 09 03                   | Data centre and networking services             | 7.2 | 342 000           |                                   | 342 000           |
|                               | <i>Article O2 01 09 — Subtotal</i>              |     | 2 499 000         |                                   | 2 499 000         |
|                               | <b>Chapter O2 01 — Total</b>                    |     | <b>21 908 550</b> | <b>366 000</b>                    | <b>22 274 550</b> |
|                               | <b>Reserves(O2 10 01)</b>                       |     | <b>10 224</b>     |                                   | <b>10 224</b>     |
|                               | <b>Total including reserves</b>                 |     | <b>21 918 774</b> |                                   | <b>22 284 774</b> |

### Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

### Article O2 01 01 — Officials and temporary staff

Item O2 01 01 01 — Remuneration and allowances

#### Figures

|                    | Draft budget 2025 | Letter of amendment No. 1/2025 | New amount        |
|--------------------|-------------------|--------------------------------|-------------------|
| O2 01 01 01        | 14 409 000        | 329 000                        | 14 738 000        |
| Reserves(O2 10 01) | 4 224             |                                | 4 224             |
| <b>Total</b>       | <b>14 413 224</b> | <b>329 000</b>                 | <b>14 742 224</b> |

#### Remarks

This appropriation is intended to cover, in respect of officials and temporary staff holding posts on the establishment plan:

- salaries, allowances and payments related to salaries,
- accident and sickness insurance and other social security charges,
- unemployment insurance for temporary staff and payments by the institution to constitute or maintain pension rights for them in their country of origin,
- miscellaneous allowances and grants,
- the cost of weightings applied to the remuneration of officials and temporary staff and the cost of weightings applied to the part of emoluments transferred to a country other than the country of employment,
- the cost of any updates of remuneration during the financial year,

- the flat-rate allowances and payments at hourly rates for overtime worked by officials in category AST and by local staff who could not be given compensatory leave in accordance with the procedures laid down,
- daily subsistence allowances for officials and temporary staff who furnish evidence that they must change their place of residence on taking up duty or transferring to a new place of employment,
- supplementary expenses arising from the secondment of Union officials, i.e. to pay the allowances and reimburse the expenditure to which secondment entitles them, as well as costs relating to special training schemes with authorities and bodies in the Member States and third countries.

Item O2 01 01 02 — Expenses and allowances related to recruitment, transfers and termination of service

*Figures*

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| 50 000            | 1 000                          | 51 000     |

*Remarks*

This appropriation is intended to cover, for officials and temporary staff holding posts on the establishment plan:

- travel expenses due to officials and temporary staff (including their families) on taking up duty, leaving the institution or transferring to another place of employment,
- installation and resettlement allowances due to officials and temporary staff obliged to change their place of residence on taking up duty, on transferring to a new place of employment and on finally leaving the service and resettling elsewhere,
- removal expenses due to officials and temporary staff obliged to change their place of residence on taking up duty, on transferring to a new place of employment and on leaving the service and resettling elsewhere.

**Article O2 01 02 — External personnel**

*Figures*

|                    | Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|--------------------|-------------------|--------------------------------|------------|
| O2 01 02           | 1 945 000         | 36 000                         | 1 981 000  |
| Reserves(O2 10 01) | 6 000             |                                | 6 000      |
| Total              | 1 951 000         | 36 000                         | 1 987 000  |

*Remarks*

This appropriation is intended to cover:

- the remuneration of contract staff (within the meaning of Title IV of the Conditions of Employment), the institution's social insurance scheme covering contract staff, as described in Title IV, and the cost of weightings applicable to the remuneration of such staff,
- expenditure incurred (remuneration, insurance, etc.) through the use of private-law contract external staff and agency staff,
- personnel costs included in service contracts for technical and administrative subcontracting, supplementary assistance and the supply of intellectual services,
- the cost of national civil servants or other experts on secondment or temporary assignments to the Office and supplementary expenses arising from the secondment of officials to national civil services or international organisations,
- the cost of any updates of remuneration during the financial year.

## Annex O3 — Office for Administration and Payment of Individual Entitlements

### EXPENDITURE — EXPENDITURE

Figures

| Title | Heading  | Draft budget 2025 | Letter of amendment No. 1/2025 | New amount        |
|-------|--|-------------------|--------------------------------|-------------------|
| O3    | Office for Administration and Payment of Individual Entitlements | 56 368 964        | 1 113 000                      | 57 481 964        |
|       | Reserves(O3 10 01)   | 110 112           |                                | 110 112           |
|       |  | 56 479 076        |                                | 57 592 076        |
|       | <b>Total</b>   | <b>56 479 076</b> | <b>1 113 000</b>               | <b>57 592 076</b> |
|       | Of which Reserves: O3 10 01                                      | 110 112           |                                | 110 112           |

### TITLE O3 — OFFICE FOR ADMINISTRATION AND PAYMENT OF INDIVIDUAL ENTITLEMENTS

Figures

| Title Chapter | Heading                    | FF | Draft budget 2025 | Letter of amendment No. 1/2025 | New amount        |
|---------------|----------------------------|----|-------------------|--------------------------------|-------------------|
| O3 01         | Administrative expenditure | 7  | 56 368 964        | 1 113 000                      | 57 481 964        |
|               | Reserves(O3 10 01)         |    | 110 112           |                                | 110 112           |
|               |                            |    | 56 479 076        |                                | 57 592 076        |
| O3 10         | Reserves                   | 7  | 110 112           |                                | 110 112           |
|               | <b>Title O3 — Total</b>    |    | <b>56 368 964</b> | <b>1 113 000</b>               | <b>57 481 964</b> |
|               | Reserves(O3 10 01)         |    | 110 112           |                                | 110 112           |
|               | Total including reserves   |    | 56 479 076        |                                | 57 592 076        |

### CHAPTER O3 01 — ADMINISTRATIVE EXPENDITURE

Figures

| Title Chapter Article Item | Heading  | FF  | Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|----------------------------|--|-----|-------------------|--------------------------------|------------|
| O3 01                      | Administrative expenditure   |     |                   |                                |            |
| <b>O3 01 01</b>            | <b>Officials and temporary staff</b>   |     |                   |                                |            |
| O3 01 01 01                | Remuneration and allowances  | 7.2 | 17 588 000        | 469 000                        | 18 057 000 |
|                            | Reserves(O3 10 01)   |     | 15 120            |                                | 15 120     |
|                            |  |     | 17 603 120        |                                | 18 072 120 |
| O3 01 01 02                | Expenses and allowances related to recruitment, transfers and termination of service | 7.2 | 108 000           | 3 000                          | 111 000    |
| O3 01 01 03                | Personnel policy and management  | 7.2 | 2 286 000         |                                | 2 286 000  |
|                            | <i>Article O3 01 01 — Subtotal</i>   |     | 19 982 000        | 472 000                        | 20 454 000 |
|                            | Reserves(O3 10 01)   |     | 15 120            |                                | 15 120     |
|                            |  |     | 19 997 120        |                                | 20 469 120 |
| <b>O3 01 02</b>            | <b>External personnel</b>  | 7.2 | 22 231 000        | 641 000                        | 22 872 000 |
|                            | Reserves(O3 10 01)   |     | 94 992            |                                | 94 992     |
|                            |  |     | 22 325 992        |                                | 22 966 992 |
| <b>O3 01 03</b>            | <b>Other management expenditure</b>  |     |                   |                                |            |
| O3 01 03 01                | Missions and representation expenses   | 7.2 | 88 000            |                                | 88 000     |
| O3 01 03 02                | Meeting, expert group and conference expenses  | 7.2 | 8 000             |                                | 8 000      |
| O3 01 03 03                | Further training and management training   | 7.2 | 64 000            |                                | 64 000     |
| O3 01 03 04                | Internal meetings  | 7.2 | 3 000             |                                | 3 000      |

| Title Chapter Article Item | Heading   | FF  | Draft budget 2025 | Letter of amendment No. 1/2025 | New amount        |
|----------------------------|---|-----|-------------------|--------------------------------|-------------------|
|                            | <i>Article O3 01 03 — Subtotal</i>              |     | 163 000           |                                | 163 000           |
| <b>O3 01 04</b>            | <b>Infrastructure and logistics</b>             |     |                   |                                |                   |
| O3 01 04 01                | Rents and purchases                             | 7.2 | 2 689 000         |                                | 2 689 000         |
| O3 01 04 02                | Expenditure linked to buildings                 | 7.2 | 1 259 000         |                                | 1 259 000         |
| O3 01 04 03                | Equipment and furniture                         | 7.2 | 70 000            |                                | 70 000            |
| O3 01 04 04                | Services and other operating expenditure        | 7.2 | 213 100           |                                | 213 100           |
|                            | <i>Article O3 01 04 — Subtotal</i>              |     | 4 231 100         |                                | 4 231 100         |
| <b>O3 01 05</b>            | <b>Security and control expenditure</b>         | 7.2 | 676 000           |                                | 676 000           |
| <b>O3 01 06</b>            | <b>Documentation and library expenditure</b>    | 7.2 | p.m.              |                                | p.m.              |
| <b>O3 01 07</b>            | <b>Infrastructure policy and management</b>     | 7.2 | p.m.              |                                | p.m.              |
| <b>O3 01 08</b>            | <b>Legal-related expenditure</b>                | 7.2 | p.m.              |                                | p.m.              |
| <b>O3 01 09</b>            | <b>Information and communication technology</b> |     |                   |                                |                   |
| O3 01 09 01                | Information systems                             | 7.2 | 6 950 864         |                                | 6 950 864         |
| O3 01 09 02                | Digital workplace                               | 7.2 | 841 000           |                                | 841 000           |
| O3 01 09 03                | Data centre and networking services             | 7.2 | 1 294 000         |                                | 1 294 000         |
|                            | <i>Article O3 01 09 — Subtotal</i>              |     | 9 085 864         |                                | 9 085 864         |
|                            | <b>Chapter O3 01 — Total</b>                    |     | <b>56 368 964</b> | <b>1 113 000</b>               | <b>57 481 964</b> |
|                            | <b>Reserves(O3 10 01)</b>                       |     | <b>110 112</b>    |                                | <b>110 112</b>    |
|                            | <b>Total including reserves</b>                 |     | <b>56 479 076</b> |                                | <b>57 592 076</b> |

### Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

### Article O3 01 01 — Officials and temporary staff

Item O3 01 01 01 — Remuneration and allowances

#### Figures

|                    | Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|--------------------|-------------------|--------------------------------|------------|
| O3 01 01 01        | 17 588 000        | 469 000                        | 18 057 000 |
| Reserves(O3 10 01) | 15 120            |                                | 15 120     |
| Total              | 17 603 120        | 469 000                        | 18 072 120 |

#### Remarks

This appropriation is intended to cover, in respect of officials and temporary staff holding posts on the establishment plan:

- salaries, allowances and payments related to salaries,
- accident and sickness insurance and other social security charges,
- unemployment insurance for temporary staff and payments by the institutions to constitute or maintain pension rights for them in their country of origin,
- miscellaneous allowances and grants,

- the cost of weightings applied to the remuneration of officials and temporary staff and the cost of weightings applied to the part of emoluments transferred to a country other than the country of employment,
- the cost of any updates of remuneration during the financial year.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue 3 585 527 3 2 0 2

#### Item O3 01 01 02 — Expenses and allowances related to recruitment, transfers and termination of service

##### Figures

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| 108 000           | 3 000                          | 111 000    |

##### Remarks

This appropriation is intended to cover, in respect of officials and temporary staff holding posts on the establishment plan:

- travel expenses due to officials and temporary staff (including their families) on taking up duty, leaving the institution or transferring to another place of employment,
- installation and resettlement allowances due to officials obliged to change their place of residence on taking up duty, on transferring to a new place of employment and on leaving the service and resettling elsewhere,
- removal expenses due to officials obliged to change their place of residence on taking up duty, on transferring to a new place of employment and on leaving the service and resettling elsewhere.

#### Article O3 01 02 — External personnel

##### Figures

|                    | Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|--------------------|-------------------|--------------------------------|------------|
| O3 01 02           | 22 231 000        | 641 000                        | 22 872 000 |
| Reserves(O3 10 01) | 94 992            |                                | 94 992     |
| Total              | 22 325 992        | 641 000                        | 22 966 992 |

##### Remarks

This appropriation is intended to cover the following expenditure:

- the remuneration of contract staff (within the meaning of Title IV of the Conditions of Employment), the institution's social insurance scheme covering contract staff, as described in Title IV, and the cost of weightings applicable to the remuneration of such staff,
- expenditure incurred (remuneration, insurance, etc.) through the use of private-law contract external personnel and agency staff,
- personnel costs included in service contracts for technical and administrative subcontracting, supplementary assistance and the supply of intellectual services,
- the cost of national civil servants or other experts on secondment or temporary assignment to the Office and supplementary expenses arising from the secondment of officials to national civil services or international organisations,
- the cost of any updates of remuneration during the financial year.



Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue

5 430 532 3 2 0 2

*Legal basis*

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

## Annex O4 — Office for Infrastructure and Logistics — Brussels

### EXPENDITURE — EXPENDITURE

*Figures*

| Title | Heading  | Draft budget 2025 | Letter of amendment No. 1/2025 | New amount         |
|-------|--|-------------------|--------------------------------|--------------------|
| O4    | Office for Infrastructure and Logistics — Brussels | 99 066 292        | 2 141 000                      | 101 207 292        |
|       | <b>Total</b>                                       | <b>99 066 292</b> | <b>2 141 000</b>               | <b>101 207 292</b> |

### TITLE O4 — OFFICE FOR INFRASTRUCTURE AND LOGISTICS — BRUSSELS

*Figures*

| Title Chapter | Heading                    | FF | Draft budget 2025 | Letter of amendment No. 1/2025 | New amount         |
|---------------|----------------------------|----|-------------------|--------------------------------|--------------------|
| O4 01         | Administrative expenditure | 7  | 99 066 292        | 2 141 000                      | 101 207 292        |
| O4 10         | Reserves                   | 7  | p.m.              |                                | p.m.               |
|               | <b>Title O4 — Total</b>    |    | <b>99 066 292</b> | <b>2 141 000</b>               | <b>101 207 292</b> |

### CHAPTER O4 01 — ADMINISTRATIVE EXPENDITURE

*Figures*

| Title Chapter Article Item | Heading  | FF  | Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|----------------------------|--|-----|-------------------|--------------------------------|------------|
| O4 01                      | Administrative expenditure   |     |                   |                                |            |
| <b>O4 01 01</b>            | <b>Officials and temporary staff</b>   |     |                   |                                |            |
| O4 01 01 01                | Remuneration and allowances  | 7.2 | 37 289 000        | 875 000                        | 38 164 000 |
| O4 01 01 02                | Expenses and allowances related to recruitment, transfers and termination of service | 7.2 | 154 000           | 3 000                          | 157 000    |
| O4 01 01 03                | Personnel policy and management  | 7.2 | p.m.              |                                | p.m.       |
|                            | <i>Article O4 01 01 — Subtotal</i>   |     | 37 443 000        | 878 000                        | 38 321 000 |
| <b>O4 01 02</b>            | <b>External personnel</b>  |     |                   |                                |            |
| O4 01 02 01                | External personnel — OIB   | 7.2 | 30 812 000        | 826 000                        | 31 638 000 |
| O4 01 02 02                | External personnel — Childcare facilities  | 7.2 | 13 003 000        | 437 000                        | 13 440 000 |
|                            | <i>Article O4 01 02 — Subtotal</i>   |     | 43 815 000        | 1 263 000                      | 45 078 000 |
| <b>O4 01 03</b>            | <b>Other management expenditure</b>  |     |                   |                                |            |
| O4 01 03 01                | Missions and representation expenses   | 7.2 | 80 000            |                                | 80 000     |
| O4 01 03 02                | Meeting, expert group and conference expenses  | 7.2 | 1 000             |                                | 1 000      |
| O4 01 03 03                | Further training and management training   | 7.2 | 262 000           |                                | 262 000    |
| O4 01 03 04                | Internal meetings  | 7.2 | 6 800             |                                | 6 800      |
|                            | <i>Article O4 01 03 — Subtotal</i>   |     | 349 800           |                                | 349 800    |

| Title Chapter Article Item | Heading   | FF  | Draft budget 2025 | Letter of amendment No. 1/2025 | New amount         |
|----------------------------|---|-----|-------------------|--------------------------------|--------------------|
| <b>O4 01 04</b>            | <b>Infrastructure and logistics</b>             |     |                   |                                |                    |
| O4 01 04 01                | Rents and purchases                             | 7.2 | 6 171 000         |                                | 6 171 000          |
| O4 01 04 02                | Expenditure linked to buildings                 | 7.2 | 2 027 000         |                                | 2 027 000          |
| O4 01 04 03                | Equipment and furniture                         | 7.2 | 119 000           |                                | 119 000            |
| O4 01 04 04                | Services and other operating expenditure        | 7.2 | 646 000           |                                | 646 000            |
|                            | <i>Article O4 01 04 — Subtotal</i>              |     | 8 963 000         |                                | 8 963 000          |
| <b>O4 01 05</b>            | <b>Security and control expenditure</b>         | 7.2 | 1 137 000         |                                | 1 137 000          |
| <b>O4 01 06</b>            | <b>Documentation and library expenditure</b>    | 7.2 | p.m.              |                                | p.m.               |
| <b>O4 01 07</b>            | <b>Infrastructure policy and management</b>     | 7.2 | p.m.              |                                | p.m.               |
| <b>O4 01 08</b>            | <b>Legal-related expenditure</b>                | 7.2 | p.m.              |                                | p.m.               |
| <b>O4 01 09</b>            | <b>Information and communication technology</b> |     |                   |                                |                    |
| O4 01 09 01                | Information systems                             | 7.2 | 2 086 235         |                                | 2 086 235          |
| O4 01 09 02                | Digital workplace                               | 7.2 | 2 316 826         |                                | 2 316 826          |
| O4 01 09 03                | Data centre and networking services             | 7.2 | 2 955 431         |                                | 2 955 431          |
|                            | <i>Article O4 01 09 — Subtotal</i>              |     | 7 358 492         |                                | 7 358 492          |
|                            | <b>Chapter O4 01 — Total</b>                    |     | <b>99 066 292</b> | <b>2 141 000</b>               | <b>101 207 292</b> |

### Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

### Article O4 01 01 — Officials and temporary staff

Item O4 01 01 01 — Remuneration and allowances

#### Figures

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| 37 289 000        | 875 000                        | 38 164 000 |

#### Remarks

This appropriation is intended to cover, in respect of officials and temporary staff holding posts on the establishment plan:

- salaries, allowances and payments related to salaries,
- accident and sickness insurance and other social security charges,
- unemployment insurance for temporary staff and payments by the institution to constitute or maintain pension rights for them in their country of origin,
- miscellaneous allowances and grants,
- the cost of weightings applied to the remuneration of officials and temporary staff and the cost of weightings applied to the part of emoluments transferred to a country other than the country of employment,

- the cost of any updates of remuneration during the financial year.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue 1 250 000 3 2 0 2

#### Item O4 01 01 02 — Expenses and allowances related to recruitment, transfers and termination of service

##### Figures

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| 154 000           | 3 000                          | 157 000    |

##### Remarks

This appropriation is intended to cover, in respect of officials and temporary staff holding posts on the establishment plan:

- travel expenses due to officials and temporary staff (including their families) on taking up duty, leaving the institution or transferring to another place of employment,
- installation and resettlement allowances due to officials obliged to change their place of residence on taking up duty, on transferring to a new place of employment and on leaving the service and resettling elsewhere,
- removal expenses due to officials obliged to change their place of residence on taking up duty, on transferring to a new place of employment and on leaving the service and resettling elsewhere.

#### Article O4 01 02 — External personnel

##### Item O4 01 02 01 — External personnel — OIB

##### Figures

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| 30 812 000        | 826 000                        | 31 638 000 |

##### Remarks

This appropriation is intended to cover:

- the remuneration of contract staff (within the meaning of Title IV of the Conditions of Employment), the institution's social insurance scheme covering contract staff, as described in Title IV, and the cost of weightings applicable to the remuneration of such staff,
- expenditure incurred (remuneration, insurance, etc.) through the use of private-law contract external personnel and agency staff,
- personnel costs included in service contracts for technical and administrative subcontracting and the supply of intellectual services,
- the cost of national civil servants or other experts on secondment or temporary assignment to the Office and supplementary expenses arising from the secondment of officials to national civil services or international organisations,
- the cost of any updates of remuneration during the financial year.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue

5 629 189 3 2 0 2

*Legal basis*

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

Item O4 01 02 02 — External personnel — Childcare facilities

*Figures*

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| 13 003 000        | 437 000                        | 13 440 000 |

*Remarks*

This appropriation is intended to cover:

- the remuneration of contract staff (within the meaning of Title IV of the Conditions of Employment), the institution's social insurance scheme covering contract staff, as described in Title IV, and the cost of weightings applicable to the remuneration of such staff,
- expenditure incurred (remuneration, insurance, etc.) through the use of private-law contract external personnel and agency staff,
- personnel costs included in service contracts for technical and administrative subcontracting and the supply of intellectual services,
- the cost of national civil servants or other experts on secondment or temporary assignment to the Office and supplementary expenses arising from the secondment of officials to national civil services or international organisations,
- the cost of any updates of remuneration during the financial year.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue

8 000 000 3 2 0 2

*Legal basis*

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

## Annex O5 — Office for Infrastructure and Logistics — Luxembourg

### EXPENDITURE — EXPENDITURE

*Figures*

| Title | Heading  | Draft budget 2025 | Letter of amendment No. 1/2025 | New amount        |
|-------|--|-------------------|--------------------------------|-------------------|
| O5    | Office for Infrastructure and Logistics — Luxembourg | 32 546 200        | 543 000                        | 33 089 200        |
|       | Reserves(O5 10 01)                                   | 684 792           |                                | 684 792           |
|       |  | 33 230 992        |                                | 33 773 992        |
|       | <b>Total</b>   | <b>33 230 992</b> | <b>543 000</b>                 | <b>33 773 992</b> |
|       | Of which Reserves: O5 10 01                          | 684 792           |                                | 684 792           |

# TITLE 05 — OFFICE FOR INFRASTRUCTURE AND LOGISTICS — LUXEMBOURG

## Figures

| Title Chapter | Heading                    | FF | Draft budget 2025 | Letter of amendment No. 1/2025 | New amount        |
|---------------|----------------------------|----|-------------------|--------------------------------|-------------------|
| O5 01         | Administrative expenditure | 7  | 32 546 200        | 543 000                        | 33 089 200        |
|               | Reserves(O5 10 01)         |    | 684 792           |                                | 684 792           |
|               |                            |    | 33 230 992        |                                | 33 773 992        |
| O5 10         | Reserves                   | 7  | 684 792           |                                | 684 792           |
|               | <b>Title 05 — Total</b>    |    | <b>32 546 200</b> | <b>543 000</b>                 | <b>33 089 200</b> |
|               | Reserves(O5 10 01)         |    | 684 792           |                                | 684 792           |
|               | Total including reserves   |    | 33 230 992        |                                | 33 773 992        |

## CHAPTER 05 01 — ADMINISTRATIVE EXPENDITURE

### Figures

| Title Chapter Article Item | Heading  | FF  | Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|----------------------------|--|-----|-------------------|--------------------------------|------------|
| O5 01                      | Administrative expenditure   |     |                   |                                |            |
| <b>O5 01 01</b>            | <b>Officials and temporary staff</b>   |     |                   |                                |            |
| O5 01 01 01                | Remuneration and allowances  | 7.2 | 12 965 000        | 295 000                        | 13 260 000 |
|                            | Reserves(O5 10 01)   |     | 124 440           |                                | 124 440    |
|                            |  |     | 13 089 440        |                                | 13 384 440 |
| O5 01 01 02                | Expenses and allowances related to recruitment, transfers and termination of service | 7.2 | 87 000            | 1 000                          | 88 000     |
| O5 01 01 03                | Personnel policy and management  | 7.2 | p.m.              |                                | p.m.       |
|                            | <i>Article O5 01 01 — Subtotal</i>   |     | 13 052 000        | 296 000                        | 13 348 000 |
|                            | Reserves(O5 10 01)   |     | 124 440           |                                | 124 440    |
|                            |  |     | 13 176 440        |                                | 13 472 440 |
| <b>O5 01 02</b>            | <b>External personnel</b>  |     |                   |                                |            |
| O5 01 02 01                | External personnel — OIL   | 7.2 | 9 343 000         | 207 000                        | 9 550 000  |
|                            | Reserves(O5 10 01)   |     | 560 352           |                                | 560 352    |
|                            |  |     | 9 903 352         |                                | 10 110 352 |
| O5 01 02 02                | External personnel — Childcare facilities  | 7.2 | 3 506 000         | 40 000                         | 3 546 000  |
|                            | <i>Article O5 01 02 — Subtotal</i>   |     | 12 849 000        | 247 000                        | 13 096 000 |
|                            | Reserves(O5 10 01)   |     | 560 352           |                                | 560 352    |
|                            |  |     | 13 409 352        |                                | 13 656 352 |
| <b>O5 01 03</b>            | <b>Other management expenditure</b>  |     |                   |                                |            |
| O5 01 03 01                | Missions and representation expenses   | 7.2 | 65 000            |                                | 65 000     |
| O5 01 03 02                | Meeting, expert group and conference expenses  | 7.2 | 1 000             |                                | 1 000      |
| O5 01 03 03                | Further training and management training   | 7.2 | 96 000            |                                | 96 000     |
| O5 01 03 04                | Internal meetings  | 7.2 | 3 000             |                                | 3 000      |
|                            | <i>Article O5 01 03 — Subtotal</i>   |     | 165 000           |                                | 165 000    |
| <b>O5 01 04</b>            | <b>Infrastructure and logistics</b>  |     |                   |                                |            |
| O5 01 04 01                | Rents and purchases  | 7.2 | 2 620 000         |                                | 2 620 000  |
| O5 01 04 02                | Expenditure linked to buildings  | 7.2 | 1 211 000         |                                | 1 211 000  |
| O5 01 04 03                | Equipment and furniture  | 7.2 | 142 000           |                                | 142 000    |
| O5 01 04 04                | Services and other operating expenditure   | 7.2 | 63 200            |                                | 63 200     |
|                            | <i>Article O5 01 04 — Subtotal</i>   |     | 4 036 200         |                                | 4 036 200  |
| <b>O5 01 05</b>            | <b>Security and control expenditure</b>  | 7.2 | 545 000           |                                | 545 000    |
| <b>O5 01 06</b>            | <b>Documentation and library expenditure</b>   | 7.2 | p.m.              |                                | p.m.       |
| <b>O5 01 07</b>            | <b>Infrastructure policy and management</b>  | 7.2 | p.m.              |                                | p.m.       |
| <b>O5 01 08</b>            | <b>Legal-related expenditure</b>   | 7.2 | p.m.              |                                | p.m.       |
| <b>O5 01 09</b>            | <b>Information and communication technology</b>                                      |     |                   |                                |            |
| O5 01 09 01                | Information systems  | 7.2 | 520 598           |                                | 520 598    |
| O5 01 09 02                | Digital workplace  | 7.2 | 607 932           |                                | 607 932    |
| O5 01 09 03                | Data centre and networking services  | 7.2 | 770 470           |                                | 770 470    |

| Title Chapter Article Item | Heading                            | FF | Draft budget 2025 | Letter of amendment No. 1/2025 | New amount        |
|----------------------------|------------------------------------|----|-------------------|--------------------------------|-------------------|
|                            | <i>Article O5 01 09 — Subtotal</i> |    | 1 899 000         |                                | 1 899 000         |
|                            | <b>Chapter O5 01 — Total</b>       |    | <b>32 546 200</b> | <b>543 000</b>                 | <b>33 089 200</b> |
|                            | Reserves(O5 10 01)                 |    | 684 792           |                                | 684 792           |
|                            | Total including reserves           |    | 33 230 992        |                                | 33 773 992        |

### Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

### Article O5 01 01 — Officials and temporary staff

Item O5 01 01 01 — Remuneration and allowances

#### Figures

|                    | Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|--------------------|-------------------|--------------------------------|------------|
| O5 01 01 01        | 12 965 000        | 295 000                        | 13 260 000 |
| Reserves(O5 10 01) | 124 440           |                                | 124 440    |
| Total              | 13 089 440        | 295 000                        | 13 384 440 |

#### Remarks

This appropriation is intended to cover, in respect of officials and temporary staff holding posts on the establishment plan:

- salaries, allowances and payments related to salaries,
- accident and sickness insurance and other social security charges,
- unemployment insurance for temporary staff and payments to constitute or maintain pension rights for them in their country of origin,
- miscellaneous allowances and grants,
- the cost of weightings applied to the remuneration of officials and temporary staff and the cost of weightings applied to the part of emoluments transferred to a country other than the country of employment,
- the cost of any updates of remuneration during the financial year.

Item O5 01 01 02 — Expenses and allowances related to recruitment, transfers and termination of service

#### Figures

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| 87 000            | 1 000                          | 88 000     |

### Remarks

This appropriation is intended to cover, in respect of officials and temporary staff holding posts on the establishment plan:

- travel expenses due to officials and temporary staff (including their families) on taking up duty, leaving the institution or transferring to another place of employment,
- installation and resettlement allowances due to officials obliged to change their place of residence on taking up duty, on transferring to a new place of employment and on leaving the service and resettling elsewhere,
- removal expenses due to officials obliged to change their place of residence on taking up duty, on transferring to a new place of employment and on leaving the service and resettling elsewhere.

### Article 05 01 02 — External personnel

Item 05 01 02 01 — External personnel — OIL

#### Figures

|                    | Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|--------------------|-------------------|--------------------------------|------------|
| 05 01 02 01        | 9 343 000         | 207 000                        | 9 550 000  |
| Reserves(05 10 01) | 560 352           |                                | 560 352    |
| Total              | 9 903 352         | 207 000                        | 10 110 352 |

### Remarks

This appropriation is intended to cover the following expenditure:

- the remuneration of contract staff (within the meaning of Title IV of the Conditions of Employment), the institution's social insurance scheme covering contract staff, as described in Title IV, and the cost of weightings applicable to the remuneration of such staff,
- expenditure incurred (remuneration, insurance, etc.) through the use of private-law contract external personnel and agency staff,
- personnel costs included in service contracts for technical and administrative subcontracting, supplementary assistance and the supply of intellectual services,
- the cost of national civil servants or other experts on secondment or temporary assignment to the Office and supplementary expenses arising from the secondment of officials to national civil services or international organisations,
- the cost of any updates of remuneration during the financial year.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue 100 000 3 2 0 2

### Legal basis

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

Item O5 01 02 02 — External personnel — Childcare facilities

Figures

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| 3 506 000         | 40 000                         | 3 546 000  |

Remarks

This appropriation is intended to cover the following expenditure:

- the remuneration of contract staff (within the meaning of Title IV of the Conditions of Employment), the institution's social insurance scheme covering contract staff, as described in Title IV, and the cost of weightings applicable to the remuneration of such staff,
- expenditure incurred (remuneration, insurance, etc.) through the use of private-law contract external personnel and agency staff,
- personnel costs included in service contracts for technical and administrative subcontracting, supplementary assistance and the supply of intellectual services,
- the cost of national civil servants or other experts on secondment or temporary assignment to the Office and supplementary expenses arising from the secondment of officials to national civil services or international organisations,
- the cost of any updates of remuneration during the financial year.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue 863 000 3 2 0 2

Legal basis

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

## Annex O6 — European Anti-Fraud Office (OLAF)

### EXPENDITURE — EXPENDITURE

Figures

| Title | Heading                           | Draft budget 2025 | Letter of amendment No. 1/2025 | New amount        |
|-------|-----------------------------------|-------------------|--------------------------------|-------------------|
| O6    | European Anti-Fraud Office (OLAF) | 70 518 750        | 1 175 000                      | 71 693 750        |
|       | Reserves(O6 10 01)                | 4 224             |                                | 4 224             |
|       |                                   | 70 522 974        |                                | 71 697 974        |
|       | <b>Total</b>                      | <b>70 522 974</b> | <b>1 175 000</b>               | <b>71 697 974</b> |
|       | Of which Reserves: O6 10 01       | 4 224             |                                | 4 224             |

### TITLE O6 — EUROPEAN ANTI-FRAUD OFFICE (OLAF)

Figures

| Title Chapter | Heading                    | FF | Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|---------------|----------------------------|----|-------------------|--------------------------------|------------|
| O6 01         | Administrative expenditure | 7  | 69 418 750        | 1 175 000                      | 70 593 750 |



| Title Chapter | Heading                  | FF | Draft budget 2025 | Letter of amendment No. 1/2025 | New amount        |
|---------------|--------------------------|----|-------------------|--------------------------------|-------------------|
| O6 02         | Reserves(O6 10 01)       | 7  | 4 224             |                                | 4 224             |
|               |                          |    | 69 422 974        |                                | 70 597 974        |
| O6 02         | Specific activities      | 7  | 1 100 000         |                                | 1 100 000         |
| O6 10         | Reserves                 | 7  | 4 224             |                                | 4 224             |
|               | <b>Title O6 — Total</b>  |    | <b>70 518 750</b> | <b>1 175 000</b>               | <b>71 693 750</b> |
|               | Reserves(O6 10 01)       |    | 4 224             |                                | 4 224             |
|               | Total including reserves |    | 70 522 974        |                                | 71 697 974        |

### Legal basis

Commission Decision 1999/352/EC, ECSC, Euratom of 28 April 1999 establishing the European Anti-fraud Office (OLAF) (OJ L 136, 31.5.1999, p. 20).

## CHAPTER O6 01 — ADMINISTRATIVE EXPENDITURE

### Figures

| Title Chapter Article Item | Heading  | FF  | Draft budget 2025 | Letter of amendment No. 1/2025 | New amount        |
|----------------------------|--|-----|-------------------|--------------------------------|-------------------|
| O6 01                      | Administrative expenditure   |     |                   |                                |                   |
| <b>O6 01 01</b>            | <b>Officials and temporary staff</b>   |     |                   |                                |                   |
| O6 01 01 01                | Remuneration and allowances  | 7.2 | 50 648 000        | 1 155 000                      | 51 803 000        |
|                            | Reserves(O6 10 01)   |     | 4 224             |                                | 4 224             |
|                            |  |     | 50 652 224        |                                | 51 807 224        |
| O6 01 01 02                | Expenses and allowances related to recruitment, transfers and termination of service | 7.2 | 212 000           | 4 000                          | 216 000           |
| O6 01 01 03                | Personnel policy and management  | 7.2 | p.m.              |                                | p.m.              |
|                            | <i>Article O6 01 01 — Subtotal</i>   |     | 50 860 000        | 1 159 000                      | 52 019 000        |
|                            | <i>Reserves(O6 10 01)</i>  |     | 4 224             |                                | 4 224             |
|                            |  |     | 50 864 224        |                                | 52 023 224        |
| <b>O6 01 02</b>            | <b>External personnel</b>  | 7.2 | 3 046 000         | 16 000                         | 3 062 000         |
| <b>O6 01 03</b>            | <b>Other management expenditure</b>  |     |                   |                                |                   |
| O6 01 03 01                | Missions and representation expenses   | 7.2 | 837 000           |                                | 837 000           |
| O6 01 03 02                | Meetings and expert groups' expenses   | 7.2 | 69 000            |                                | 69 000            |
| O6 01 03 03                | Studies and consultations  | 7.2 | 250 000           |                                | 250 000           |
| O6 01 03 04                | Further training and management training   | 7.2 | 151 000           |                                | 151 000           |
| O6 01 03 05                | Internal meetings  | 7.2 | 5 100             |                                | 5 100             |
|                            | <i>Article O6 01 03 — Subtotal</i>   |     | 1 312 100         |                                | 1 312 100         |
| <b>O6 01 04</b>            | <b>Infrastructure and logistics</b>  |     |                   |                                |                   |
| O6 01 04 01                | Rents and purchases  | 7.2 | 6 671 800         |                                | 6 671 800         |
| O6 01 04 02                | Expenditure linked to buildings  | 7.2 | 1 214 000         |                                | 1 214 000         |
| O6 01 04 03                | Equipment and furniture  | 7.2 | 124 000           |                                | 124 000           |
| O6 01 04 04                | Services and other operating expenditure   | 7.2 | 167 000           |                                | 167 000           |
| O6 01 04 05                | Translation expenditure  | 7.2 | p.m.              |                                | p.m.              |
|                            | <i>Article O6 01 04 — Subtotal</i>   |     | 8 176 800         |                                | 8 176 800         |
| <b>O6 01 05</b>            | <b>Security and control expenditure</b>  | 7.2 | 341 700           |                                | 341 700           |
| <b>O6 01 06</b>            | <b>Documentation and library expenditure</b>   | 7.2 | 5 500             |                                | 5 500             |
| <b>O6 01 07</b>            | <b>Infrastructure policy and management</b>  | 7.2 | p.m.              |                                | p.m.              |
| <b>O6 01 08</b>            | <b>Legal-related expenditure</b>   | 7.2 | p.m.              |                                | p.m.              |
| <b>O6 01 09</b>            | <b>Information and communication technology</b>                                      |     |                   |                                |                   |
| O6 01 09 01                | Information systems  | 7.2 | 4 131 229         |                                | 4 131 229         |
| O6 01 09 02                | Digital workplace  | 7.2 | p.m.              |                                | p.m.              |
| O6 01 09 03                | Data centre and networking services  | 7.2 | 1 545 421         |                                | 1 545 421         |
|                            | <i>Article O6 01 09 — Subtotal</i>   |     | 5 676 650         |                                | 5 676 650         |
|                            | <b>Chapter O6 01 — Total</b>   |     | <b>69 418 750</b> | <b>1 175 000</b>               | <b>70 593 750</b> |

| Title Chapter<br>Article Item | Heading                         | FF | Draft budget 2025 | Letter of amendment<br>No. 1/2025 | New amount        |
|-------------------------------|---------------------------------|----|-------------------|-----------------------------------|-------------------|
|                               | <b>Reserves(O6 10 01)</b>       |    | <b>4 224</b>      |                                   | <b>4 224</b>      |
|                               | <b>Total including reserves</b> |    | <b>69 422 974</b> |                                   | <b>70 597 974</b> |

### *Legal basis*

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

### ***Article O6 01 01 — Officials and temporary staff***

#### Item O6 01 01 01 — Remuneration and allowances

##### *Figures*

|                    | Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|--------------------|-------------------|--------------------------------|------------|
| O6 01 01 01        | 50 648 000        | 1 155 000                      | 51 803 000 |
| Reserves(O6 10 01) | 4 224             |                                | 4 224      |
| Total              | 50 652 224        | 1 155 000                      | 51 807 224 |

##### *Remarks*

This appropriation is intended to cover, in respect of officials and temporary staff holding posts on the establishment plan:

- salaries, allowances and payments related to salaries,
- accident and sickness insurance and other social security charges,
- unemployment insurance for temporary staff and payments by the institution to constitute or maintain pension rights for them in their country of origin,
- miscellaneous allowances and grants,
- the cost of weightings applied to the remuneration of officials and temporary staff and the cost of weightings applied to the part of emoluments transferred to a country other than the country of employment,
- the cost of any updates of remuneration during the financial year.

#### Item O6 01 01 02 — Expenses and allowances related to recruitment, transfers and termination of service

##### *Figures*

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| 212 000           | 4 000                          | 216 000    |

### Remarks

This appropriation is intended to cover, in respect of officials and temporary staff holding posts on the establishment plan:

- travel expenses due to officials and temporary staff (including their families) on taking up duty, leaving the institution or transferring to another place of employment,
- installation and resettlement allowances due to officials and temporary staff being obliged to change their place of residence on taking up duty, on transferring to a new place of employment and on leaving the institution and resettling elsewhere,
- removal expenses due to officials and temporary staff being obliged to change their place of residence on taking up duty, on transferring to a new place of employment and on leaving the institution and resettling elsewhere.

### Article 06 01 02 — External personnel

#### Figures

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| 3 046 000         | 16 000                         | 3 062 000  |

### Remarks

This appropriation is intended to cover the following expenditure:

- the remuneration of contract staff (within the meaning of Title IV of the Conditions of Employment), including the staff made available to the secretariat of the Supervisory Committee, the institution's social insurance scheme covering contract staff, as described in Title IV, and the cost of weightings applicable to the remuneration of such staff,
- expenditure incurred (remuneration, insurance, etc.) through the use of private-law contract external staff and agency staff,
- personnel costs included in service contracts for technical and administrative subcontracting,
- the cost of national civil servants or other experts on secondment or temporary assignment to the Office and supplementary expenses arising from the secondment of officials to national civil services or international organisations,
- the cost of any updates of remuneration during the financial year.

## SECTION IV — COURT OF JUSTICE OF THE EUROPEAN UNION

### EXPENDITURE — EXPENDITURE

#### Figures

| Title | Heading   | Draft budget 2025 | Letter of amendment No. 1/2025 | New amount  |
|-------|---|-------------------|--------------------------------|-------------|
| 1     | PERSONS WORKING WITH THE INSTITUTION                                    | 427 878 000       | 8 935 000                      | 436 813 000 |
|       | Reserves(10 0)  | 2 501 000         |                                | 2 501 000   |
|       |   | 430 379 000       |                                | 439 314 000 |
| 2     | BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE | 102 339 000       | -63 497                        | 102 275 503 |

| Title | Heading   | Draft budget 2025  | Letter of amendment No. 1/2025 | New amount         |
|-------|---|--------------------|--------------------------------|--------------------|
| 3     | EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION | 57 000             |                                | 57 000             |
| 10    | OTHER EXPENDITURE   | 800 000            |                                | 800 000            |
|       | <b>Total</b>  | <b>532 775 000</b> | <b>8 871 503</b>               | <b>541 646 503</b> |
|       | Of which Reserves: 10 0   | 2 501 000          |                                | 2 501 000          |

## TITLE 1 — PERSONS WORKING WITH THE INSTITUTION

Figures

| Title Chapter | Heading  | FF | Draft budget 2025  | Letter of amendment No. 1/2025 | New amount         |
|---------------|--|----|--------------------|--------------------------------|--------------------|
| 1 0           | MEMBERS OF THE INSTITUTION   | 7  | 46 862 000         | 1 033 000                      | 47 895 000         |
| 1 2           | OFFICIALS AND TEMPORARY STAFF                                      | 7  | 340 120 000        | 7 535 000                      | 347 655 000        |
|               | Reserves(10 0)   |    | 1 878 000          |                                | 1 878 000          |
|               |  |    | 341 998 000        |                                | 349 533 000        |
| 1 4           | OTHER STAFF AND EXTERNAL SERVICES                                  | 7  | 34 286 000         | 367 000                        | 34 653 000         |
|               | Reserves(10 0)   |    | 623 000            |                                | 623 000            |
|               |  |    | 34 909 000         |                                | 35 276 000         |
| 1 6           | OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION | 7  | 6 610 000          |                                | 6 610 000          |
|               | <b>Title 1 — Total</b>   |    | <b>427 878 000</b> | <b>8 935 000</b>               | <b>436 813 000</b> |
|               | Reserves(10 0)   |    | 2 501 000          |                                | 2 501 000          |
|               | Total including reserves   |    | 430 379 000        |                                | 439 314 000        |

## CHAPTER 1 0 — MEMBERS OF THE INSTITUTION

Figures

| Title Chapter Article Item | Heading  | FF  | Draft budget 2025 | Letter of amendment No. 1/2025 | New amount        |
|----------------------------|--|-----|-------------------|--------------------------------|-------------------|
| 1 0                        | MEMBERS OF THE INSTITUTION   |     |                   |                                |                   |
| 1 0 0                      | <i>Remunerations and other entitlements</i>                            |     |                   |                                |                   |
| 1 0 0 0                    | Remunerations and allowances   | 7.2 | 39 915 000        | 904 000                        | 40 819 000        |
| 1 0 0 2                    | Entitlements on entering the service, transfer and leaving the service | 7.2 | 2 743 000         | 48 000                         | 2 791 000         |
|                            | <i>Article 1 0 0 — Subtotal</i>  |     | 42 658 000        | 952 000                        | 43 610 000        |
| 1 0 2                      | <i>Temporary allowances</i>  | 7.2 | 3 583 000         | 81 000                         | 3 664 000         |
| 1 0 4                      | <i>Missions</i>  | 7.2 | 245 000           |                                | 245 000           |
| 1 0 6                      | <i>Training</i>  | 7.2 | 376 000           |                                | 376 000           |
| 1 0 9                      | <i>Provisional appropriation</i>                                       | 7.2 | p.m.              |                                | p.m.              |
|                            | <b>Chapter 1 0 — Total</b>   |     | <b>46 862 000</b> | <b>1 033 000</b>               | <b>47 895 000</b> |

### Article 1 0 0 — Remunerations and other entitlements

Item 1 0 0 0 — Remunerations and allowances

Figures

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| 39 915 000        | 904 000                        | 40 819 000 |

### Remarks

This appropriation is intended to cover, for the Members of the institution:

- basic salaries,
- residence allowances,
- family allowances, namely household allowance, dependent child allowance and education allowance,
- entertainment and service allowances,
- employer’s contribution for insurance against accidents and occupational disease and for sickness insurance,
- birth grants,
- allowances provided for in the event of death of a Member of the institution,
- weightings applicable to basic salaries, residence allowances, family allowances and transfers abroad of part of the remuneration of Members of the institution (application, by analogy, of Article 17 of Annex VII to the Staff Regulations of Officials of the European Union).

### Legal basis

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1), and in particular Articles 3, 4, 4a, 11 and 14 thereof.

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

### Item 1 0 0 2 — Entitlements on entering the service, transfer and leaving the service

#### Figures

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| 2 743 000         | 48 000                         | 2 791 000  |

### Remarks

This appropriation is intended to cover:

- travel expenses of Members of the institution (and their families) on taking up or leaving their appointments,
- installation and resettlement allowances payable to Members of the institution on taking up or leaving their appointments,
- removal expenses payable to Members of the institution on taking up or leaving their appointments.

### Legal basis

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1), and in particular Article 5 thereof.

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

## Article 1 0 2 — Temporary allowances

### Figures

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| 3 583 000         | 81 000                         | 3 664 000  |

### Remarks

This appropriation is intended to cover temporary allowances, family allowances and weightings applicable for the country of residence of former Members of the institution.

### Legal basis

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1), and in particular Article 7 thereof.

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

## CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF

### Figures

| Title Chapter<br>Article Item | Heading  | FF  | Draft budget 2025  | Letter of amendment<br>No. 1/2025 | New amount         |
|-------------------------------|--|-----|--------------------|-----------------------------------|--------------------|
| 1 2                           | OFFICIALS AND TEMPORARY STAFF  |     |                    |                                   |                    |
| <b>1 2 0</b>                  | <b>Remunerations and other entitlements</b>  |     |                    |                                   |                    |
| 1 2 0 0                       | Remunerations and allowances   | 7.2 | 336 513 000        | 7 472 000                         | 343 985 000        |
|                               | Reserves(10 0)   |     | 1 878 000          |                                   | 1 878 000          |
|                               |  |     | 338 391 000        |                                   | 345 863 000        |
| 1 2 0 2                       | Paid overtime  | 7.2 | 791 000            | 18 000                            | 809 000            |
| 1 2 0 4                       | Entitlements related to entering the service, transfer and leaving the service                                   | 7.2 | 2 256 000          | 45 000                            | 2 301 000          |
|                               | <i>Article 1 2 0 — Subtotal</i>  |     | 339 560 000        | 7 535 000                         | 347 095 000        |
|                               | <i>Reserves(10 0)</i>  |     | 1 878 000          |                                   | 1 878 000          |
|                               |  |     | 341 438 000        |                                   | 348 973 000        |
| <b>1 2 2</b>                  | <b>Allowances upon early termination of service</b>  |     |                    |                                   |                    |
| 1 2 2 0                       | Allowances for staff retired in the interests of the service   | 7.2 | 560 000            |                                   | 560 000            |
| 1 2 2 2                       | Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff | 7.2 | p.m.               |                                   | p.m.               |
|                               | <i>Article 1 2 2 — Subtotal</i>  |     | 560 000            |                                   | 560 000            |
| <b>1 2 9</b>                  | <b>Provisional appropriation</b>   | 7.2 | p.m.               |                                   | p.m.               |
|                               | <b>Chapter 1 2 — Total</b>   |     | <b>340 120 000</b> | <b>7 535 000</b>                  | <b>347 655 000</b> |
|                               | <i>Reserves(10 0)</i>  |     | 1 878 000          |                                   | 1 878 000          |
|                               | <b>Total including reserves</b>  |     | <b>341 998 000</b> |                                   | <b>349 533 000</b> |

### Remarks

A standard abatement of 2,5 % was applied to the appropriations entered in this chapter.

## Article 1 2 0 — Remunerations and other entitlements

### Item 1 2 0 0 — Remunerations and allowances

#### Figures

|                | Draft budget 2025 | Letter of amendment No. 1/2025 | New amount  |
|----------------|-------------------|--------------------------------|-------------|
| 1 2 0 0        | 336 513 000       | 7 472 000                      | 343 985 000 |
| Reserves(10 0) | 1 878 000         |                                | 1 878 000   |
| Total          | 338 391 000       | 7 472 000                      | 345 863 000 |

#### Remarks

This appropriation is intended to cover in particular:

- basic salaries of officials and temporary staff,
- family allowances, comprising household allowances, dependent child allowances and education allowances, for officials and temporary staff,
- parental leave allowances,
- expatriation and foreign residence allowances for officials and temporary staff,
- the secretarial allowance for certain categories of officials in function group AST,
- employer's contribution to sickness insurance,
- employer's contribution to insurance against accidents and occupational diseases and supplementary expenses resulting from the application of the relevant provisions of the Staff Regulations,
- unemployment insurance for temporary staff,
- payments to be made by the institution for the benefit of temporary staff in order to constitute or maintain pension rights for them in their country of origin,
- birth grants and the payment on the death of an official of his or her full salary up to the end of the third month after death together with the cost of transporting the body to the deceased's place of origin,
- travel expenses for annual leave of officials or temporary staff, their spouses and their dependants from their place of employment to their place of origin,
- dismissal compensation for probationary officials dismissed for manifest unsuitability, allowance on termination of contract by the institution for temporary staff and reimbursement of pension contributions for former auxiliary staff appointed as temporary agents or as officials,
- the impact of weightings applicable to the remuneration of officials and temporary agents and to overtime,
- allowances for round-the-clock or shift duties or for standby duty at work or at home.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

#### Legal basis

Staff Regulations of Officials of the European Union, and in particular Articles 62, 64, 65, 66, 67 and 68 thereof and Section I of Annex VII thereto, Article 69 thereof and Article 4 of Annex VII thereto, Article 18 of Annex XIII thereto, Articles 72 and 73 thereof and Article 15 of Annex VIII thereto, Articles 70, 74 and 75 thereof and Article 8 of Annex VII thereto, and Article 34 thereof.

Conditions of Employment of Other Servants of the European Union, and in particular Articles 28a, 42, 47 and 48 thereof.

Joint rules on sickness insurance for officials of the European Communities, and in particular Article 23 thereof.

#### Item 1 2 0 2 — Paid overtime

##### Figures

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| 791 000           | 18 000                         | 809 000    |

##### Remarks

This appropriation is intended to cover flat-rate allowances and payments at hourly rates for overtime worked by officials and temporary agents which could not be compensated for by free time in the manner provided for.

##### Legal basis

Staff Regulations of Officials of the European Union, and in particular Article 56 thereof and Annex VI thereto.

#### Item 1 2 0 4 — Entitlements related to entering the service, transfer and leaving the service

##### Figures

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| 2 256 000         | 45 000                         | 2 301 000  |

##### Remarks

This appropriation is intended to cover:

- travel expenses of staff (and their families) on taking up or leaving the service of the institution,
- installation and reinstallation expenses incurred by staff obliged to move after entering the service and by staff who resettle on leaving it,
- removal expenses incurred by staff obliged to move after entering the service and by staff who resettle on leaving it,
- daily subsistence allowances of staff who show that they have been obliged to move after entering the service.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

##### Legal basis

Staff Regulations of Officials of the European Union, and in particular Articles 20 and 71 thereof and Articles 5, 6, 7, 9 and 10 of Annex VII thereto.

## CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES

##### Figures

| Title Chapter Article Item | Heading  | FF | Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|----------------------------|--|----|-------------------|--------------------------------|------------|
| 1 4<br>1 4 0               | OTHER STAFF AND EXTERNAL SERVICES<br><i>Other staff and external persons</i> |    |                   |                                |            |



| Title Chapter<br>Article Item | Heading                                   | FF  | Draft budget 2025 | Letter of amendment<br>No. 1/2025 | New amount        |
|-------------------------------|---|-----|-------------------|-----------------------------------|-------------------|
| 1 4 0 0                       | Other staff                               | 7.2 | 11 777 000        | 290 000                           | 12 067 000        |
|                               | Reserves(10 0)                            |     | 623 000           |                                   | 623 000           |
|                               |   |     | 12 400 000        |                                   | 12 690 000        |
| 1 4 0 4                       | In-service training and staff exchanges   | 7.2 | 3 107 000         | 77 000                            | 3 184 000         |
| 1 4 0 5                       | Other external services                   | 7.2 | 324 000           |                                   | 324 000           |
| 1 4 0 6                       | External services in the linguistic field | 7.2 | 19 078 000        |                                   | 19 078 000        |
|                               | <i>Article 1 4 0 — Subtotal</i>           |     | 34 286 000        | 367 000                           | 34 653 000        |
|                               | <i>Reserves(10 0)</i>                     |     | 623 000           |                                   | 623 000           |
|                               |   |     | 34 909 000        |                                   | 35 276 000        |
| <b>1 4 9</b>                  | <b><i>Provisional appropriation</i></b>   | 7.2 | p.m.              |                                   | p.m.              |
|                               | <b>Chapter 1 4 — Total</b>                |     | <b>34 286 000</b> | <b>367 000</b>                    | <b>34 653 000</b> |
|                               | <b>Reserves(10 0)</b>                     |     | <b>623 000</b>    |                                   | <b>623 000</b>    |
|                               | <b>Total including reserves</b>           |     | <b>34 909 000</b> |                                   | <b>35 276 000</b> |

### *Article 1 4 0 — Other staff and external persons*

#### Item 1 4 0 0 — Other staff

##### *Figures*

|                | Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|----------------|-------------------|--------------------------------|------------|
| 1 4 0 0        | 11 777 000        | 290 000                        | 12 067 000 |
| Reserves(10 0) | 623 000           |                                | 623 000    |
| Total          | 12 400 000        | 290 000                        | 12 690 000 |

##### *Remarks*

This appropriation is intended to cover in particular:

- the remuneration and the employer's share of the social security scheme of other staff,
- the fees and expenses of special advisers,
- expenditure relating to the use of contract agents.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

##### *Legal basis*

Conditions of Employment of Other Servants of the European Union, and in particular Article 4 and Title V thereof, and Article 5 and Title VI thereof.

#### Item 1 4 0 4 — In-service training and staff exchanges

##### *Figures*

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| 3 107 000         | 77 000                         | 3 184 000  |

## Remarks

This appropriation is intended to cover:

- expenditure incurred relating to secondment to the services of the institution of officials of Member States or of other national experts,
- The financing of grants awarded to trainees, health insurance during the traineeship period, a contribution to travel expenses and activities relating to traineeships,
- the reimbursement of the additional costs incurred by officials in consequence of their secondment outside the institution.

## TITLE 2 — BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

### Figures

| Title Chapter | Heading   | FF | Draft budget 2025  | Letter of amendment No. 1/2025 | New amount         |
|---------------|---|----|--------------------|--------------------------------|--------------------|
| 2 0           | BUILDINGS AND ASSOCIATED COSTS  | 7  | 61 870 000         |                                | 61 870 000         |
| 2 1           | DATA-PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE | 7  | 36 131 000         | -63 497                        | 36 067 503         |
| 2 3           | CURRENT ADMINISTRATIVE EXPENDITURE  | 7  | 1 309 000          |                                | 1 309 000          |
| 2 5           | EXPENDITURE ON MEETINGS AND CONFERENCES   | 7  | 556 000            |                                | 556 000            |
| 2 7           | INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION                | 7  | 2 473 000          |                                | 2 473 000          |
|               | <b>Title 2 — Total</b>  |    | <b>102 339 000</b> | <b>-63 497</b>                 | <b>102 275 503</b> |

## CHAPTER 2 1 — DATA-PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE

### Figures

| Title Chapter Article Item | Heading   | FF  | Draft budget 2025 | Letter of amendment No. 1/2025 | New amount        |
|----------------------------|---|-----|-------------------|--------------------------------|-------------------|
| 2 1                        | DATA-PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE                         |     |                   |                                |                   |
| <b>2 1 0</b>               | <b><i>Equipment, operating costs and services related to data-processing and telecommunications</i></b> |     |                   |                                |                   |
| 2 1 0 0                    | Purchase, servicing and maintenance of equipment and software   | 7.2 | 13 947 000        | -63 497                        | 13 883 503        |
| 2 1 0 2                    | External services for the operation, creation and maintenance of software and systems                   | 7.2 | 19 454 000        |                                | 19 454 000        |
| 2 1 0 3                    | Telecommunications  | 7.2 | 400 000           |                                | 400 000           |
|                            | <i>Article 2 1 0 — Subtotal</i>   |     | 33 801 000        | -63 497                        | 33 737 503        |
| <b>2 1 2</b>               | <b><i>Furniture</i></b>   | 7.2 | 541 000           |                                | 541 000           |
| <b>2 1 4</b>               | <b><i>Technical equipment and installations</i></b>   | 7.2 | 499 000           |                                | 499 000           |
| <b>2 1 6</b>               | <b><i>Vehicles</i></b>  | 7.2 | 1 290 000         |                                | 1 290 000         |
|                            | <b>Chapter 2 1 — Total</b>  |     | <b>36 131 000</b> | <b>-63 497</b>                 | <b>36 067 503</b> |

## Article 2 1 0 — Equipment, operating costs and services related to data-processing and telecommunications

Item 2 1 0 0 — Purchase, servicing and maintenance of equipment and software

Figures

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| 13 947 000        | -63 497                        | 13 883 503 |

Remarks

This appropriation is intended to cover the purchase, replacement, hire, repair and maintenance of all equipment, installations and software relating to data processing, office automation and telecommunications, as well as interpreting equipment.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

## S — STAFF

### S 1 — Court of Justice of the European Union

| Function group and grade | 2025            |                 | 2024            |                 |
|--------------------------|-----------------|-----------------|-----------------|-----------------|
|                          | Permanent posts | Temporary posts | Permanent posts | Temporary posts |
|                          | AD 16           | 5               |                 | 5               |
| AD 15                    | 14              | 3               | 14              | 3               |
| AD 14                    | 78[1]           | 57[1]           | 78[1]           | 57[1]           |
| AD 13                    | 96              | 30              | 96              | 20              |
| AD 12                    | 193[2]          | 62              | 153[2]          | 72              |
| AD 11                    | 132             | 110             | 165             | 110             |
| AD 10                    | 129             | 54              | 133             | 52              |
| AD 9                     | 98              | 17              | 97              | 15              |
| AD 8                     | 86              | 2               | 88              | 2               |
| AD 7                     | 147             | 2               | 147             | 2               |
| AD 6                     | 11              |                 | 11              |                 |
| AD 5                     | 7               |                 | 8               |                 |
| <i>AD Subtotal</i>       | <i>996</i>      | <i>337</i>      | <i>995</i>      | <i>333</i>      |
| AST 11                   | 12              |                 | 12              |                 |
| AST 10                   | 19              | 1               | 19              | 1               |
| AST 9                    | 41              |                 | 42              |                 |
| AST 8                    | 39              | 27              | 39              | 23              |
| AST 7                    | 86              | 28              | 80              | 32              |
| AST 6                    | 99              | 36              | 105             | 36              |
| AST 5                    | 95              | 27              | 95              | 27              |
| AST 4                    | 65              | 64              | 65              | 64              |
| AST 3                    | 43              | 41              | 47              | 42              |
| AST 2                    | 13              | 5               | 13              | 5               |
| AST 1                    | 1               |                 | 2               |                 |
| <i>AST Subtotal</i>      | <i>513</i>      | <i>229</i>      | <i>519</i>      | <i>230</i>      |
| AST/SC 6                 |                 |                 |                 |                 |
| AST/SC 5                 |                 | 3               |                 | 3               |
| AST/SC 4                 |                 |                 |                 |                 |
| AST/SC 3                 | 8               |                 | 8               |                 |

|                        |                 |            |                 |            |
|------------------------|-----------------|------------|-----------------|------------|
| AST/SC 2               | 26              |            | 26              |            |
| AST/SC 1               |                 |            |                 |            |
| <i>AST/SC Subtotal</i> | <i>34</i>       | <i>3</i>   | <i>34</i>       | <i>3</i>   |
| <b>Total</b>           | <b>1 543[3]</b> | <b>569</b> | <b>1 548[3]</b> | <b>566</b> |
| <b>Grand total</b>     | <b>2 112[4]</b> |            | <b>2 114[4]</b> |            |

(1)Of which one AD 15 *ad personam* .

(2)Of which one AD 14 *ad personam* .

(3)Not including the virtual reserve, without appropriations, for officials seconded to Members of the Court of Justice or the General Court.

(4)The part-time occupation of certain posts may be offset by the recruitment of other staff within the limit of the balance of posts thus released by function group.

## SECTION V — COURT OF AUDITORS

### EXPENDITURE — EXPENDITURE

*Figures*

| Title | Heading  | Draft budget 2025  | Letter of amendment No. 1/2025 | New amount         |
|-------|--|--------------------|--------------------------------|--------------------|
| 1     | PERSONS WORKING WITH THE INSTITUTION   | 172 322 041        | 3 621 000                      | 175 943 041        |
|       | Reserves(10 0)   | 800 000            |                                | 800 000            |
|       |  | 173 122 041        |                                | 176 743 041        |
| 2     | BUILDINGS, MOVABLE PROPERTY, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE | 17 796 240         | -23 434                        | 17 772 806         |
| 10    | OTHER EXPENDITURE  | 2 501 000          |                                | 6 401 000          |
|       | <b>Total</b>   | <b>190 918 281</b> | <b>3 597 566</b>               | <b>194 515 847</b> |
|       | Of which Reserves: 10 0  | 800 000            |                                | 800 000            |

### TITLE 1 — PERSONS WORKING WITH THE INSTITUTION

*Figures*

| Title Chapter | Heading  | FF | Draft budget 2025  | Letter of amendment No. 1/2025 | New amount         |
|---------------|--|----|--------------------|--------------------------------|--------------------|
| 1 0           | MEMBERS OF THE INSTITUTION   | 7  | 11 968 000         | 261 000                        | 12 229 000         |
| 1 2           | OFFICIALS AND TEMPORARY STAFF                                      | 7  | 144 811 241        | 3 194 000                      | 148 005 241        |
|               | Reserves(10 0)   |    | 520 000            |                                | 520 000            |
|               |  |    | 145 331 241        |                                | 148 525 241        |
| 1 4           | OTHER STAFF AND EXTERNAL SERVICES                                  | 7  | 10 126 000         | 166 000                        | 10 292 000         |
|               | Reserves(10 0)   |    | 280 000            |                                | 280 000            |
|               |  |    | 10 406 000         |                                | 10 572 000         |
| 1 6           | OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION | 7  | 5 416 800          |                                | 5 416 800          |
|               | <b>Title 1 — Total</b>   |    | <b>172 322 041</b> | <b>3 621 000</b>               | <b>175 943 041</b> |
|               | Reserves(10 0)   |    | 800 000            |                                | 800 000            |
|               | Total including reserves   |    | 173 122 041        |                                | 176 743 041        |

### CHAPTER 1 0 — MEMBERS OF THE INSTITUTION

*Figures*

| Title Chapter Article Item | Heading                                    | FF | Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|----------------------------|--|----|-------------------|--------------------------------|------------|
| 1 0                        | MEMBERS OF THE INSTITUTION                 |    |                   |                                |            |
| 1 0 0                      | <i>Remuneration and other entitlements</i> |    |                   |                                |            |

| Title Chapter Article Item | Heading  | FF  | Draft budget 2025 | Letter of amendment No. 1/2025 | New amount        |
|----------------------------|--|-----|-------------------|--------------------------------|-------------------|
| 1 0 0 0                    | Remunerations and allowances                     | 7.2 | 10 895 000        | 246 000                        | 11 141 000        |
| 1 0 0 2                    | Entitlements on entering and leaving the service | 7.2 | 269 000           | 4 000                          | 273 000           |
|                            | <i>Article 1 0 0 — Subtotal</i>                  |     | 11 164 000        | 250 000                        | 11 414 000        |
| <i>1 0 2</i>               | <i>Temporary allowances</i>                      | 7.2 | 469 000           | 11 000                         | 480 000           |
| <i>1 0 4</i>               | <i>Missions</i>                                  | 7.2 | 260 000           |                                | 260 000           |
| <i>1 0 6</i>               | <i>Training</i>                                  | 7.2 | 75 000            |                                | 75 000            |
| <i>1 0 9</i>               | <i>Provisional appropriation</i>                 | 7.2 | p.m.              |                                | p.m.              |
|                            | <b>Chapter 1 0 — Total</b>                       |     | <b>11 968 000</b> | <b>261 000</b>                 | <b>12 229 000</b> |

### **Article 1 0 0 — Remuneration and other entitlements**

#### Item 1 0 0 0 — Remunerations and allowances

##### *Figures*

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| 10 895 000        | 246 000                        | 11 141 000 |

##### *Remarks*

This appropriation is intended to cover the salaries and allowances of Members of the Court of Auditors as well as the effect of the weightings applicable to remuneration and to transfers of part of the remuneration to a Member State other than that of the place of employment.

##### *Legal basis*

Council Regulation (EEC, Euratom, ECSC) No 2290/77 of 18 October 1977 determining the emoluments of the members of the Court of Auditors (OJ L 268, 20.10.1977, p. 1).

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of the EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

#### Item 1 0 0 2 — Entitlements on entering and leaving the service

##### *Figures*

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| 269 000           | 4 000                          | 273 000    |

##### *Remarks*

This appropriation is intended to cover:

- travel expenses due to Members of the Court of Auditors on entering or leaving the service,
- installation and resettlement allowances due to Members of the Court of Auditors on entering or leaving the service,
- removal expenses due to Members of the Court of Auditors on entering or leaving the service.

##### *Legal basis*

Council Regulation (EEC, Euratom, ECSC) No 2290/77 of 18 October 1977 determining the emoluments of the members of the Court of Auditors (OJ L 268, 20.10.1977, p. 1), and in particular Article 6 thereof.

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of the EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

## Article 1 0 2 — Temporary allowances

### Figures

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| 469 000           | 11 000                         | 480 000    |

### Remarks

This appropriation is intended to cover temporary allowances and family allowances for Members of the Court of Auditors after termination of service.

### Legal basis

Council Regulation (EEC, Euratom, ECSC) No 2290/77 of 18 October 1977 determining the emoluments of the members of the Court of Auditors (OJ L 268, 20.10.1977, p. 1), and in particular Article 8 thereof.

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of the EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

## CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF

### Figures

| Title Chapter Article Item | Heading  | FF  | Draft budget 2025  | Letter of amendment No. 1/2025 | New amount         |
|----------------------------|--|-----|--------------------|--------------------------------|--------------------|
| 1 2                        | OFFICIALS AND TEMPORARY STAFF  |     |                    |                                |                    |
| <b>1 2 0</b>               | <b>Remuneration and other entitlements</b>   |     |                    |                                |                    |
| 1 2 0 0                    | Remuneration and allowances  | 7.2 | 143 768 000        | 3 173 000                      | 146 941 000        |
|                            | Reserves(10 0)   |     | 520 000            |                                | 520 000            |
|                            |  |     | 144 288 000        |                                | 147 461 000        |
| 1 2 0 2                    | Paid overtime  | 7.2 | 200 000            | 5 000                          | 205 000            |
| 1 2 0 4                    | Entitlements on entering the service, transfer and leaving the service   | 7.2 | 843 241            | 16 000                         | 859 241            |
|                            | <i>Article 1 2 0 — Subtotal</i>  |     | 144 811 241        | 3 194 000                      | 148 005 241        |
|                            | <i>Reserves(10 0)</i>  |     | 520 000            |                                | 520 000            |
|                            |  |     | 145 331 241        |                                | 148 525 241        |
| <b>1 2 2</b>               | <b>Allowances upon early termination of service</b>  |     |                    |                                |                    |
| 1 2 2 0                    | Allowances for staff retired in the interests of the service   | 7.2 | p.m.               |                                | p.m.               |
| 1 2 2 2                    | Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff | 7.2 | p.m.               |                                | p.m.               |
|                            | <i>Article 1 2 2 — Subtotal</i>  |     | p.m.               |                                | p.m.               |
| <b>1 2 9</b>               | <b>Provisional appropriation</b>   | 7.2 | p.m.               |                                | p.m.               |
|                            | <b>Chapter 1 2 — Total</b>   |     | <b>144 811 241</b> | <b>3 194 000</b>               | <b>148 005 241</b> |
|                            | <i>Reserves(10 0)</i>  |     | 520 000            |                                | 520 000            |
|                            | <b>Total including reserves</b>  |     | <b>145 331 241</b> |                                | <b>148 525 241</b> |

### Remarks

A standard abatement of 2,8 % has been applied to the appropriations entered in this chapter.

## Article 1 2 0 — Remuneration and other entitlements

### Item 1 2 0 0 — Remuneration and allowances

#### Figures

|                | Draft budget 2025 | Letter of amendment No. 1/2025 | New amount  |
|----------------|-------------------|--------------------------------|-------------|
| 1 2 0 0        | 143 768 000       | 3 173 000                      | 146 941 000 |
| Reserves(10 0) | 520 000           |                                | 520 000     |
| Total          | 144 288 000       | 3 173 000                      | 147 461 000 |

#### Remarks

This appropriation is mainly intended to cover, for officials and temporary staff holding a post provided for in the establishment plan:

- salaries and salary-related allowances,
- insurance against sickness, accident and occupational disease and other social security contributions,
- the institution's sickness insurance contributions,
- miscellaneous allowances and grants,
- the payment of travel costs of officials and temporary staff, and of their spouses and dependants, from the place of employment to the place of origin,
- the effect of the weightings applicable to remuneration and to transfers of part of the remuneration to a Member State other than that of the place of employment,
- the provision of unemployment benefit for temporary staff and payments by the institution to constitute or maintain pension rights for temporary staff in their country of origin,
- the allowance granted to probationer officials dismissed for reasons of manifest unsuitability,
- the compensation paid in the event of cancellation by the institution of the contract of a temporary member of staff,
- allowances for round-the-clock or shift duties or for standby duty at work or at home.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

#### Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

### Item 1 2 0 2 — Paid overtime

#### Figures

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| 200 000           | 5 000                          | 205 000    |

#### Remarks

This appropriation is intended to cover the payment of overtime under the conditions set out in the legal basis.

*Legal basis*

Staff Regulations of Officials of the European Union, and in particular Article 56 thereof and Annex VI thereto.

Item 1 2 0 4 — Entitlements on entering the service, transfer and leaving the service

*Figures*

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| 843 241           | 16 000                         | 859 241    |

*Remarks*

This appropriation is intended to cover:

- the travel expenses due to officials and temporary staff (including their families) on taking up their duties or leaving the institution or on transfer, involving a change in place of employment,
- the installation/resettlement allowances and removal expenses due to officials and temporary staff obliged to change their place of residence on taking up their duties or on their assignment to a new place of employment and upon finally leaving the institution and resettling elsewhere,
- the daily subsistence allowances for officials and temporary staff who furnish evidence that they must change their place of residence on taking up their duties or on their assignment to a new place of employment.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

*Legal basis*

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

## CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES

*Figures*

| Title Chapter<br>Article Item | Heading  | FF  | Draft budget 2025 | Letter of amendment<br>No. 1/2025 | New amount        |
|-------------------------------|--|-----|-------------------|-----------------------------------|-------------------|
| 1 4                           | OTHER STAFF AND EXTERNAL SERVICES              |     |                   |                                   |                   |
| <b>1 4 0</b>                  | <b><i>Other staff and external persons</i></b> |     |                   |                                   |                   |
| 1 4 0 0                       | Other staff                                    | 7.2 | 6 343 000         | 140 000                           | 6 483 000         |
|                               | Reserves(10 0)                                 |     | 280 000           |                                   | 280 000           |
|                               |  |     | 6 623 000         |                                   | 6 763 000         |
| 1 4 0 4                       | In-service training and staff exchanges        | 7.2 | 2 866 000         | 26 000                            | 2 892 000         |
| 1 4 0 5                       | Other external services                        | 7.2 | 285 000           |                                   | 285 000           |
| 1 4 0 6                       | External services in the linguistic field      | 7.2 | 632 000           |                                   | 632 000           |
|                               | <i>Article 1 4 0 — Subtotal</i>                |     | 10 126 000        | 166 000                           | 10 292 000        |
|                               | <i>Reserves(10 0)</i>                          |     | 280 000           |                                   | 280 000           |
|                               |  |     | 10 406 000        |                                   | 10 572 000        |
| <b>1 4 9</b>                  | <b><i>Provisional appropriation</i></b>        | 7.2 | p.m.              |                                   | p.m.              |
|                               | <b>Chapter 1 4 — Total</b>                     |     | <b>10 126 000</b> | <b>166 000</b>                    | <b>10 292 000</b> |
|                               | <i>Reserves(10 0)</i>                          |     | 280 000           |                                   | 280 000           |
|                               | <b>Total including reserves</b>                |     | <b>10 406 000</b> |                                   | <b>10 572 000</b> |



## Article 1 4 0 — Other staff and external persons

### Item 1 4 0 0 — Other staff

#### Figures

|                | Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|----------------|-------------------|--------------------------------|------------|
| 1 4 0 0        | 6 343 000         | 140 000                        | 6 483 000  |
| Reserves(10 0) | 280 000           |                                | 280 000    |
| Total          | 6 623 000         | 140 000                        | 6 763 000  |

#### Remarks

This appropriation is mainly intended to cover the following expenditure:

- the remuneration of other staff, in particular contract workers, the institution's social security contributions in respect of such staff and the effect of the weightings applicable to their remuneration,
- the fees of medical staff paid under the performance of service scheme.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

#### Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

### Item 1 4 0 4 — In-service training and staff exchanges

#### Figures

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| 2 866 000         | 26 000                         | 2 892 000  |

#### Remarks

This appropriation is intended to cover:

- expenditure relating to the secondment or temporary assignment to the Court of Auditors of officials from Member States first and foremost, or from other States, and other experts or expenses relating to short-term consulting work,
- the reimbursement of additional expenses incurred by officials of the Union as a result of exchanges,
- the cost of periods of in-service training at the Court of Auditors.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

## TITLE 2 — BUILDINGS, MOVABLE PROPERTY, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

Figures

| Title Chapter          | Heading   | FF | Draft budget 2025 | Letter of amendment No. 1/2025 | New amount        |
|------------------------|---|----|-------------------|--------------------------------|-------------------|
| 2 0                    | BUILDINGS AND ASSOCIATED COSTS  | 7  | 5 052 980         |                                | 5 052 980         |
| 2 1                    | DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE | 7  | 10 050 000        | -23 434                        | 10 026 566        |
| 2 3                    | CURRENT ADMINISTRATIVE EXPENDITURE  | 7  | 638 300           |                                | 638 300           |
| 2 5                    | MEETINGS AND CONFERENCES  | 7  | 449 000           |                                | 449 000           |
| 2 7                    | INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION                | 7  | 1 605 960         |                                | 1 605 960         |
| <b>Title 2 — Total</b> |   |    | <b>17 796 240</b> | <b>-23 434</b>                 | <b>17 772 806</b> |

### CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE

Figures

| Title Chapter Article Item | Heading  | FF  | Draft budget 2025 | Letter of amendment No. 1/2025 | New amount        |
|----------------------------|--|-----|-------------------|--------------------------------|-------------------|
| 2 1                        | DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE                          |     |                   |                                |                   |
| <b>2 1 0</b>               | <b><i>Equipment, operating costs and services relating to data processing and telecommunications</i></b> |     |                   |                                |                   |
| 2 1 0 0                    | Purchase, servicing and maintenance of equipment and software  | 7.2 | 2 775 000         |                                | 2 775 000         |
| 2 1 0 2                    | External services for the operation, implementation and maintenance of software and systems              | 7.2 | 5 982 000         | -23 434                        | 5 958 566         |
| 2 1 0 3                    | Telecommunications   | 7.2 | 370 000           |                                | 370 000           |
|                            | <i>Article 2 1 0 — Subtotal</i>  |     | 9 127 000         | -23 434                        | 9 103 566         |
| 2 1 2                      | <i>Furniture</i>   | 7.2 | 130 000           |                                | 130 000           |
| 2 1 4                      | <i>Technical equipment and installations</i>   | 7.2 | 340 000           |                                | 340 000           |
| 2 1 6                      | <i>Vehicles</i>  | 7.2 | 453 000           |                                | 453 000           |
| <b>Chapter 2 1 — Total</b> |  |     | <b>10 050 000</b> | <b>-23 434</b>                 | <b>10 026 566</b> |

#### *Article 2 1 0 — Equipment, operating costs and services relating to data processing and telecommunications*

Item 2 1 0 2 — External services for the operation, implementation and maintenance of software and systems

Figures

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| 5 982 000         | -23 434                        | 5 958 566  |

Remarks

This appropriation is intended to cover expenditure on outside staff and work contracted out, including the 'helpdesk' services.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

## S — STAFF

### S 1 — Court of Auditors

| Function group and grade  | 2025            |                 | 2024            |                 |
|---|-----------------|-----------------|-----------------|-----------------|
|   | Permanent posts | Temporary posts | Permanent posts | Temporary posts |
|   | Non-category    |                 | 1               |                 |
| AD 16   |                 |                 |                 |                 |
| AD 15   | 11              |                 | 11              |                 |
| AD 14   | 40[1]           | 31              | 40[1]           | 31              |
| AD 13   | 37              | 2               | 37              | 2               |
| AD 12   | 90[2]           | 6               | 90[2]           | 6               |
| AD 11   | 54              | 33              | 54              | 33              |
| AD 10   | 105             | 2               | 105             | 2               |
| AD 9  | 80              | 3               | 80              | 3               |
| AD 8  | 43              | 2               | 44              | 2               |
| AD 7  | 34[3]           | 25              | 30              | 25              |
| AD 6  | 42              | 1               | 42              | 1               |
| AD 5  | 23              | 11              | 23              | 11              |
| <i>AD Subtotal</i>  | <i>559</i>      | <i>116</i>      | <i>556</i>      | <i>116</i>      |
| AST 11  | 5[4]            | 1               | 4               | 1               |
| AST 10  | 5[4]            |                 | 6               |                 |
| AST 9   | 29              | 1               | 29              | 1               |
| AST 8   | 11[4]           | 1               | 10              | 1               |
| AST 7   | 22[3][4]        | 26              | 27              | 26              |
| AST 6   | 29              |                 | 29              |                 |
| AST 5   | 19              | 5               | 19              | 5               |
| AST 4   | 1               | 16              | 1               | 16              |
| AST 3   | 4               |                 | 4               |                 |
| AST 2   |                 |                 |                 |                 |
| AST 1   |                 |                 |                 |                 |
| <i>AST Subtotal</i>   | <i>125</i>      | <i>50</i>       | <i>129</i>      | <i>50</i>       |
| AST/SC 6  |                 | 9               |                 | 9               |
| AST/SC 5  |                 | 3               |                 | 3               |
| AST/SC 4  | 2               | 11              | 2               | 11              |
| AST/SC 3  |                 | 4               |                 | 4               |
| AST/SC 2  |                 | 1               |                 | 1               |
| AST/SC 1  |                 |                 |                 |                 |
| <i>AST/SC Subtotal</i>  | <i>2</i>        | <i>28</i>       | <i>2</i>        | <i>28</i>       |
| <b>Total</b>  | <b>686[5]</b>   | <b>195[6]</b>   | <b>687[5]</b>   | <b>195[6]</b>   |
| <b>Grand total</b>  | <b>881</b>      |                 | <b>882</b>      |                 |
| (1)Of which 1 AD 15 <i>ad personam</i> .<br>(2)Of which 2 AD 13 <i>ad personam</i> .<br>(3)Transformation of posts (2025).<br>(4)Upgradings (2025).<br>(5)Not including the virtual reserve, without allocation of appropriations, for seconded officials in Private Offices.<br>(6)The actual grade at which the posts assigned to the Private Offices are occupied will follow the grading criteria described in Decision No 56/2019 of the European Court of Auditors. |                 |                 |                 |                 |

# SECTION VI — EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

## EXPENDITURE — EXPENDITURE

Figures

| Title | Heading   | Draft budget 2025  | Letter of amendment No. 1/2025 | New amount         |
|-------|---|--------------------|--------------------------------|--------------------|
| 1     | PERSONS WORKING WITH THE INSTITUTION                                    | 124 329 483        | 2 242 884                      | 126 572 367        |
| 2     | BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE | 47 395 542         | -20 788                        | 47 374 754         |
| 10    | OTHER EXPENDITURE   | p.m.               |                                | p.m.               |
|       | <b>Total</b>  | <b>171 725 025</b> | <b>2 222 096</b>               | <b>173 947 121</b> |

## TITLE 1 — PERSONS WORKING WITH THE INSTITUTION

Figures

| Title Chapter | Heading  | FF | Draft budget 2025  | Letter of amendment No. 1/2025 | New amount         |
|---------------|--|----|--------------------|--------------------------------|--------------------|
| 1 0           | MEMBERS OF THE INSTITUTION AND DELEGATES                           | 7  | 22 643 544         |                                | 22 643 544         |
| 1 2           | OFFICIALS AND TEMPORARY STAFF                                      | 7  | 93 397 005         | 2 150 537                      | 95 547 542         |
| 1 4           | OTHER STAFF AND EXTERNAL SERVICES                                  | 7  | 6 145 603          | 92 347                         | 6 237 950          |
| 1 6           | OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION | 7  | 2 143 331          |                                | 2 143 331          |
|               | <b>Title 1 — Total</b>   |    | <b>124 329 483</b> | <b>2 242 884</b>               | <b>126 572 367</b> |

## CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF

Figures

| Title Chapter Article Item | Heading  | FF  | Draft budget 2025 | Letter of amendment No. 1/2025 | New amount        |
|----------------------------|--|-----|-------------------|--------------------------------|-------------------|
| 1 2                        | OFFICIALS AND TEMPORARY STAFF  |     |                   |                                |                   |
| <b>1 2 0</b>               | <b>Remuneration and other entitlements</b>   |     |                   |                                |                   |
| 1 2 0 0                    | Remuneration and allowances  | 7.2 | 92 767 763        | 2 143 237                      | 94 911 000        |
| 1 2 0 2                    | Paid overtime  | 7.2 | 18 000            |                                | 18 000            |
| 1 2 0 4                    | Entitlements on entering the service, transfer and leaving the service   | 7.2 | 320 542           |                                | 320 542           |
|                            | <i>Article 1 2 0 — Subtotal</i>  |     | 93 106 305        | 2 143 237                      | 95 249 542        |
| <b>1 2 2</b>               | <b>Allowances upon early termination of service</b>  |     |                   |                                |                   |
| 1 2 2 0                    | Allowances for staff retired or placed on leave in the interests of the service                                  | 7.2 | 290 700           | 7 300                          | 298 000           |
| 1 2 2 2                    | Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff | 7.2 | p.m.              |                                | p.m.              |
|                            | <i>Article 1 2 2 — Subtotal</i>  |     | 290 700           | 7 300                          | 298 000           |
| <b>1 2 9</b>               | <b>Provisional appropriation</b>   | 7.2 | p.m.              |                                | p.m.              |
|                            | <b>Chapter 1 2 — Total</b>   |     | <b>93 397 005</b> | <b>2 150 537</b>               | <b>95 547 542</b> |

Remarks

A standard abatement of 4,5 % has been applied to the appropriations entered in this chapter.

## **Article 1 2 0 — Remuneration and other entitlements**

### **Item 1 2 0 0 — Remuneration and allowances**

#### *Figures*

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| 92 767 763        | 2 143 237                      | 94 911 000 |

#### *Remarks*

This appropriation is mainly intended to cover, for officials and temporary staff holding a post provided for in the establishment plan:

- salaries, allowances and payments related to salaries,
- insurance against sickness, accidents and occupational disease and other social security charges,
- the institution’s contribution to the Joint Sickness Insurance Scheme,
- flat-rate overtime allowances,
- other allowances and grants, including parental or family leave allowance,
- payment of travel expenses for officials or temporary staff, their spouses and dependants from their place of employment to their place of origin,
- the impact of salary weightings applicable to remuneration and to the part of emoluments transferred to a country other than the country of employment,
- unemployment insurance for temporary staff and payments by the institution to temporary staff in order to constitute or maintain their pension rights in their countries of origin,
- the severance payment of a probationer dismissed on grounds of manifest incompetence,
- the payment in respect of the termination by the institution of the contract of a temporary staff member,
- effects of updates of remuneration during the year,
- the possible contribution, in line with budget availabilities, to infrastructure and ergonomic costs for staff working remotely in accordance with the European Economic and Social Committee’s decision on working arrangements.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

#### *Legal basis*

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

## Article 1 2 2 — Allowances upon early termination of service

Item 1 2 2 0 — Allowances for staff retired or placed on leave in the interests of the service

Figures

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| 290 700           | 7 300                          | 298 000    |

Remarks

This appropriation is intended to cover allowances for officials assigned non-active status following a reduction in the number of posts in the institution, for officials placed on leave in the interests of the service or for officials holding a senior executive post who are retired in the interests of the service.

It also covers the employer's contribution to sickness insurance and the impact of weightings applicable to those allowances.

Legal basis

Staff Regulations of Officials of the European Union, and in particular Articles 41, 42c and 50 thereof and Annex IV thereto.

## CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES

Figures

| Title Chapter Article Item | Heading  | FF  | Draft budget 2025 | Letter of amendment No. 1/2025 | New amount       |
|----------------------------|--|-----|-------------------|--------------------------------|------------------|
| 1 4                        | OTHER STAFF AND EXTERNAL SERVICES  |     |                   |                                |                  |
| <b>1 4 0</b>               | <b>Other staff and external persons</b>  |     |                   |                                |                  |
| 1 4 0 0                    | Other staff  | 7.2 | 3 020 804         | 70 196                         | 3 091 000        |
| 1 4 0 4                    | Graduate traineeships, grants and exchanges of officials   | 7.2 | 944 849           | 22 151                         | 967 000          |
| 1 4 0 8                    | Entitlements on entering the service, transfer and leaving the service                           | 7.2 | 40 000            |                                | 40 000           |
|                            | <i>Article 1 4 0 — Subtotal</i>  |     | 4 005 653         | 92 347                         | 4 098 000        |
| <b>1 4 2</b>               | <b>External services</b>   |     |                   |                                |                  |
| 1 4 2 0                    | Supplementary services for the translation service and translation and outsourcing-related tools | 7.2 | 1 315 800         |                                | 1 315 800        |
| 1 4 2 2                    | External advisors on legislative work  | 7.2 | 688 500           |                                | 688 500          |
| 1 4 2 4                    | Interinstitutional cooperation and external services in the field of personnel management        | 7.2 | 135 650           |                                | 135 650          |
|                            | <i>Article 1 4 2 — Subtotal</i>  |     | 2 139 950         |                                | 2 139 950        |
| <b>1 4 9</b>               | <b>Provisional appropriation</b>   | 7.2 | p.m.              |                                | p.m.             |
|                            | <b>Chapter 1 4 — Total</b>   |     | <b>6 145 603</b>  | <b>92 347</b>                  | <b>6 237 950</b> |

### Article 1 4 0 — Other staff and external persons

Item 1 4 0 0 — Other staff

Figures

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| 3 020 804         | 70 196                         | 3 091 000  |

### Remarks

This appropriation is intended to cover the following expenditure:

- the remuneration of other staff including auxiliary, contract and local staff and special advisers (within the meaning of the Conditions of Employment of Other Servants of the European Union), the employer's contribution to the various social security schemes, and the impact of salary weightings applicable to the remuneration of these staff or the termination of contract allowance,
- fees of medical and paramedical staff paid under the arrangements for the provision of services and, in special cases, the employment of temporary agency staff,
- the remuneration and fees of conference operators and multimedia editors used during times of excessive workload or in special cases,
- flat-rate overtime allowances,
- the payment of overtime in accordance with Article 56 of the Staff Regulations and Annex VI thereto,
- other allowances and grants, including the parental or family leave allowance,
- the payment in respect of the termination by the institution of a staff member's contract,
- effects of updates of remuneration during the year,
- the payment of accidental death insurance premiums,
- fees for a special advisor for the Audit Committee under the arrangements for the provision of services,
- the possible contribution, in line with budget availabilities, to infrastructure and ergonomic costs for other staff working remotely in accordance with the European Economic and Social Committee's decision on working arrangements.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

### Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

### Item 1 4 0 4 — Graduate traineeships, grants and exchanges of officials

#### Figures

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| 944 849           | 22 151                         | 967 000    |

### Remarks

This appropriation is intended to cover:

- allowances, travel and mission expenses for trainees, and accident and sickness insurance during their stay,
- expenditure arising from movements between the European Economic and Social Committee and the public sector in the Member States or other countries specified in the rules,
- the contribution, on a limited scale, to the realisation of research projects in the fields of activity of the European Economic and Social Committee which are of particular interest for European integration,

- the cost of programmes to educate young people in the European spirit,
- effects of updates of remuneration during the year,
- the payment of accidental death insurance premiums.

*Legal basis*

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

## TITLE 2 — BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

*Figures*

| Title Chapter | Heading  | FF | Draft budget 2025 | Letter of amendment No. 1/2025 | New amount        |
|---------------|--|----|-------------------|--------------------------------|-------------------|
| 2 0           | BUILDINGS AND ASSOCIATED COSTS   | 7  | 25 548 692        |                                | 25 548 692        |
| 2 1           | DATA-PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE | 7  | 10 192 823        | -20 788                        | 10 172 035        |
| 2 3           | CURRENT ADMINISTRATIVE EXPENDITURE                                       | 7  | 628 899           |                                | 628 899           |
| 2 5           | OPERATIONAL ACTIVITIES   | 7  | 8 803 138         |                                | 8 803 138         |
| 2 6           | COMMUNICATION, PUBLICATIONS AND ACQUISITION OF DOCUMENTATION             | 7  | 2 221 990         |                                | 2 221 990         |
|               | <b>Title 2 — Total</b>   |    | <b>47 395 542</b> | <b>-20 788</b>                 | <b>47 374 754</b> |

## CHAPTER 2 1 — DATA-PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE

*Figures*

| Title Chapter Article Item | Heading   | FF  | Draft budget 2025 | Letter of amendment No. 1/2025 | New amount        |
|----------------------------|---|-----|-------------------|--------------------------------|-------------------|
| 2 1                        | DATA-PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE                          |     |                   |                                |                   |
| 2 1 0                      | <i>Equipment, operating costs and services relating to data-processing and telecommunications</i> |     |                   |                                |                   |
| 2 1 0 0                    | Purchase, servicing and maintenance of equipment and software, and related work                   | 7.2 | 2 876 097         |                                | 2 876 097         |
| 2 1 0 2                    | Outside assistance for the operation, development and maintenance of software systems             | 7.2 | 4 361 516         | -20 788                        | 4 340 728         |
| 2 1 0 3                    | Telecommunications  | 7.2 | 1 363 360         |                                | 1 363 360         |
|                            | <i>Article 2 1 0 — Subtotal</i>   |     | 8 600 973         | -20 788                        | 8 580 185         |
| 2 1 2                      | <i>Furniture</i>  | 7.2 | 176 736           |                                | 176 736           |
| 2 1 4                      | <i>Technical equipment and installations</i>  | 7.2 | 1 346 614         |                                | 1 346 614         |
| 2 1 6                      | <i>Vehicles</i>   | 7.2 | 68 500            |                                | 68 500            |
|                            | <b>Chapter 2 1 — Total</b>  |     | <b>10 192 823</b> | <b>-20 788</b>                 | <b>10 172 035</b> |

*Remarks*

Whenever the appropriation is intended to cover expenditure relating to the purchase, or the conclusion of a contract for the supply, of equipment, or the provision of services, the institution will consult the other institutions on the conditions which each has obtained.



## Article 2 1 0 — Equipment, operating costs and services relating to data-processing and telecommunications

Item 2 1 0 2 — Outside assistance for the operation, development and maintenance of software systems

Figures

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| 4 361 516         | -20 788                        | 4 340 728  |

Remarks

This appropriation is intended to cover the cost of outside assistance from service bureaux and data-processing consultants in connection with the operation of the data-processing centre and the network, the production, development and maintenance of information systems, support for users, including Members, the carrying out of studies, and the drawing-up and input of technical documentation.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

# SECTION VII — EUROPEAN COMMITTEE OF THE REGIONS

## EXPENDITURE — EXPENDITURE

Figures

| Title | Heading   | Draft budget 2025  | Letter of amendment No. 1/2025 | New amount         |
|-------|---|--------------------|--------------------------------|--------------------|
| 1     | PERSONS WORKING WITH THE INSTITUTION                                    | 97 723 186         | 1 813 100                      | 99 536 286         |
| 2     | BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE | 30 862 030         | -15 370                        | 30 846 660         |
| 10    | OTHER EXPENDITURE   | p.m.               |                                | p.m.               |
|       | <b>Total</b>  | <b>128 585 216</b> | <b>1 797 730</b>               | <b>130 382 946</b> |

## TITLE 1 — PERSONS WORKING WITH THE INSTITUTION

Figures

| Title Chapter | Heading  | FF | Draft budget 2025 | Letter of amendment No. 1/2025 | New amount        |
|---------------|--|----|-------------------|--------------------------------|-------------------|
| 1 0           | MEMBERS OF THE INSTITUTION   | 7  | 9 371 198         |                                | 9 371 198         |
| 1 2           | OFFICIALS AND TEMPORARY STAFF                                      | 7  | 74 334 200        | 1 674 100                      | 76 008 300        |
| 1 4           | OTHER STAFF AND EXTERNAL SERVICES                                  | 7  | 12 172 413        | 139 000                        | 12 311 413        |
| 1 6           | OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION | 7  | 1 845 375         |                                | 1 845 375         |
|               | <b>Title 1 — Total</b>   |    | <b>97 723 186</b> | <b>1 813 100</b>               | <b>99 536 286</b> |

## CHAPTER 12 — OFFICIALS AND TEMPORARY STAFF

### Figures

| Title Chapter<br>Article Item | Heading  | FF  | Draft budget 2025 | Letter of amendment<br>No. 1/2025 | New amount        |
|-------------------------------|--|-----|-------------------|-----------------------------------|-------------------|
| 1 2                           | OFFICIALS AND TEMPORARY STAFF  |     |                   |                                   |                   |
| <b>1 2 0</b>                  | <b>Remuneration and other entitlements</b>                                     |     |                   |                                   |                   |
| 1 2 0 0                       | Remuneration and allowances  | 7.2 | 73 710 000        | 1 660 000                         | 75 370 000        |
| 1 2 0 2                       | Paid overtime  | 7.2 | 32 000            | 700                               | 32 700            |
| 1 2 0 4                       | Entitlements on entering the service, transfer and leaving the service         | 7.2 | 225 000           | 5 100                             | 230 100           |
|                               | <i>Article 1 2 0 — Subtotal</i>  |     | 73 967 000        | 1 665 800                         | 75 632 800        |
| <b>1 2 2</b>                  | <b>Allowances upon early termination of service</b>                            |     |                   |                                   |                   |
| 1 2 2 0                       | Allowances for staff retired in the interests of the service                   | 7.2 | 367 200           | 8 300                             | 375 500           |
| 1 2 2 2                       | Allowances for staff whose service is terminated and special retirement scheme | 7.2 | p.m.              |                                   | p.m.              |
|                               | <i>Article 1 2 2 — Subtotal</i>  |     | 367 200           | 8 300                             | 375 500           |
| <b>1 2 9</b>                  | <b>Provisional appropriation</b>   | 7.2 | p.m.              |                                   | p.m.              |
|                               | <b>Chapter 1 2 — Total</b>   |     | <b>74 334 200</b> | <b>1 674 100</b>                  | <b>76 008 300</b> |

### Remarks

A standard abatement of 6,0 % has been applied to the appropriations entered in this chapter.

### Article 1 2 0 — Remuneration and other entitlements

#### Item 1 2 0 0 — Remuneration and allowances

### Figures

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| 73 710 000        | 1 660 000                      | 75 370 000 |

### Remarks

This appropriation is mainly intended to cover, for officials and temporary staff holding a post provided for in the establishment plan:

- salaries, family allowances, expatriation and foreign residence allowances and payments related to salaries,
- the institution's contribution to the Joint Sickness Insurance Scheme (insurance against sickness, accidents and occupational disease),
- flat-rate overtime allowances,
- other miscellaneous allowances and grants,
- payment of travel expenses for officials or temporary staff, their spouses and dependents from their place of employment to their place of origin,
- the impact of salary weightings applicable to remuneration and to the part of emoluments transferred to a country other than the country of employment,
- unemployment insurance for temporary staff and payments by the institution to temporary staff in order to constitute or maintain their pension rights in their countries of origin,

- the severance payment of a probationer dismissed on grounds of manifest incompetence,
- the payment in respect of the termination by the institution of the contract of a temporary staff member,
- the possible contribution, according to budget availabilities, to infrastructure and ergonomic costs for staff in distance work in conformity with the European Committee of the Regions decision on working regime.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 3 000.

*Legal basis*

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Item 1 2 0 2 — Paid overtime

*Figures*

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| 32 000            | 700                            | 32 700     |

*Remarks*

This appropriation is intended to cover the payment of overtime under the conditions set out in the legal basis.

*Legal basis*

Staff Regulations of Officials of the European Union, and in particular Article 56 thereof and Annex VI thereto.

Conditions of Employment of Other Servants of the European Union.

Item 1 2 0 4 — Entitlements on entering the service, transfer and leaving the service

*Figures*

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| 225 000           | 5 100                          | 230 100    |

*Remarks*

This appropriation is intended to cover:

- travel expenses due to officials and temporary staff (including their families) entering or leaving the service or being transferred to another place of employment,
- installation/resettlement allowances and removal expenses due to officials and temporary staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the institution and resettling elsewhere,
- the daily subsistence allowance for officials and temporary staff who furnish evidence that they must change their place of residence on taking up duty or transferring to a new place of employment.

*Legal basis*

Staff Regulations of Officials of the European Union.

**Article 1 2 2 — Allowances upon early termination of service**

Item 1 2 2 0 — Allowances for staff retired in the interests of the service

*Figures*

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| 367 200           | 8 300                          | 375 500    |

*Remarks*

This appropriation is intended to cover allowances due to officials:

- assigned non-active status in connection with action to reduce the number of posts in the institution,
- holding an AD 16 or AD 15 grade post who are retired in the interests of the service,
- placed on leave in the interests of the service.

It also covers the employer's contribution to sickness insurance, pension scheme (if applicable) and the impact of weightings applicable to these allowances.

**CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES**

*Figures*

| Title Chapter Article Item | Heading  | FF  | Draft budget 2025 | Letter of amendment No. 1/2025 | New amount        |
|----------------------------|--|-----|-------------------|--------------------------------|-------------------|
| 1 4                        | OTHER STAFF AND EXTERNAL SERVICES  |     |                   |                                |                   |
| <b>1 4 0</b>               | <b><i>Other staff and external persons</i></b>   |     |                   |                                |                   |
| 1 4 0 0                    | Other staff  | 7.2 | 5 791 114         | 124 100                        | 5 915 214         |
| 1 4 0 2                    | Interpreting services  | 7.2 | 4 118 499         |                                | 4 118 499         |
| 1 4 0 4                    | Graduate traineeships, grants and exchanges of officials   | 7.2 | 1 096 150         | 14 900                         | 1 111 050         |
| 1 4 0 5                    | Supplementary services for the accounting service  | 7.2 | p.m.              |                                | p.m.              |
| 1 4 0 8                    | Entitlements on entering the service, transfer and leaving the service and other expenditure for services to staff during their career | 7.2 | 46 650            |                                | 46 650            |
|                            | <i>Article 1 4 0 — Subtotal</i>  |     | 11 052 413        | 139 000                        | 11 191 413        |
| <b>1 4 2</b>               | <b><i>External services</i></b>  |     |                   |                                |                   |
| 1 4 2 0                    | Supplementary services for the translation service and translation and outsourcing-related tools                                       | 7.2 | 700 000           |                                | 700 000           |
| 1 4 2 2                    | Expert assistance relating to consultative work  | 7.2 | 420 000           |                                | 420 000           |
|                            | <i>Article 1 4 2 — Subtotal</i>  |     | 1 120 000         |                                | 1 120 000         |
| <b>1 4 9</b>               | <b><i>Provisional appropriation</i></b>  | 7.2 | p.m.              |                                | p.m.              |
|                            | <b>Chapter 1 4 — Total</b>   |     | <b>12 172 413</b> | <b>139 000</b>                 | <b>12 311 413</b> |

## Article 1 4 0 — Other staff and external persons

### Item 1 4 0 0 — Other staff

#### Figures

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| 5 791 114         | 124 100                        | 5 915 214  |

#### Remarks

This appropriation is intended to cover the following expenditure:

- the remuneration, including overtime, of other staff including contract staff, interim agents and special advisers (within the meaning of the Conditions of Employment of Other Servants of the European Union), the employer's contributions to the various social security schemes, family, expatriation and travelling allowances from the place of employment to the country of origin and the impact of salary weightings applicable to the remuneration of these staff or the termination of contract allowance,
- fees of medical and paramedical staff paid under the arrangements for the provision of services and, in special cases, the employment of temporary agency staff,
- the possible contribution, according to budget availabilities, to infrastructure and ergonomic costs for other staff in distance work in conformity with the European Committee of the Regions decision on working regime.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 13 000.

#### Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

### Item 1 4 0 4 — Graduate traineeships, grants and exchanges of officials

#### Figures

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| 1 096 150         | 14 900                         | 1 111 050  |

#### Remarks

This appropriation is intended to cover:

- payment of traineeship grants, travel expenses for trainees and other expenditure arising from the institution's decision on traineeship schemes (such as accident and sickness insurance during their stay and allowances) and other features of the programme (such as specific training actions and events exclusively for trainees),
- expenditure arising from movements of staff between the European Committee of the Regions and the public sector in the Member States or other countries specified in the rules,
- the contribution, on a limited scale, to the realisation of research projects in the fields of activity of the European Committee of the Regions which are of particular interest for European integration.

## TITLE 2 — BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

Figures

| Title Chapter          | Heading  | FF | Draft budget 2025 | Letter of amendment No. 1/2025 | New amount        |
|------------------------|--|----|-------------------|--------------------------------|-------------------|
| 2 0                    | BUILDINGS AND ASSOCIATED COSTS   | 7  | 18 645 293        |                                | 18 645 293        |
| 2 1                    | DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE       | 7  | 7 662 598         | -15 370                        | 7 647 228         |
| 2 3                    | ADMINISTRATIVE EXPENDITURE   | 7  | 334 762           |                                | 334 762           |
| 2 5                    | MEETINGS AND CONFERENCES   | 7  | 643 171           |                                | 643 171           |
| 2 6                    | EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION | 7  | 3 576 206         |                                | 3 576 206         |
| <b>Title 2 — Total</b> |  |    | <b>30 862 030</b> | <b>-15 370</b>                 | <b>30 846 660</b> |

Remarks

In 2022, the initial appropriations for joint services of the two committees, under Title 2, amounted to EUR 30 419 663 for the European Economic and Social Committee and EUR 22 867 151 for the European Committee of the Regions.

### CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE

Figures

| Title Chapter Article Item | Heading  | FF  | Draft budget 2025 | Letter of amendment No. 1/2025 | New amount       |
|----------------------------|--|-----|-------------------|--------------------------------|------------------|
| 2 1                        | DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE                                 |     |                   |                                |                  |
| <b>2 1 0</b>               | <b><i>Equipment, operating costs and services relating to data processing and telecommunications</i></b> |     |                   |                                |                  |
| 2 1 0 0                    | Purchase, servicing and maintenance of equipment and software, and related work                          | 7.2 | 2 148 655         |                                | 2 148 655        |
| 2 1 0 2                    | Outside assistance for the operation, development and maintenance of software systems                    | 7.2 | 3 722 114         | -15 370                        | 3 706 744        |
| 2 1 0 3                    | Telecommunications   | 7.2 | 247 985           |                                | 247 985          |
|                            | <i>Article 2 1 0 — Subtotal</i>  |     | 6 118 754         | -15 370                        | 6 103 384        |
| <b>2 1 2</b>               | <b><i>Furniture</i></b>  | 7.2 | 118 211           |                                | 118 211          |
| <b>2 1 4</b>               | <b><i>Technical equipment and installations</i></b>  | 7.2 | 1 350 633         |                                | 1 350 633        |
| <b>2 1 6</b>               | <b><i>Vehicles</i></b>   | 7.2 | 75 000            |                                | 75 000           |
| <b>Chapter 2 1 — Total</b> |  |     | <b>7 662 598</b>  | <b>-15 370</b>                 | <b>7 647 228</b> |

#### *Article 2 1 0 — Equipment, operating costs and services relating to data processing and telecommunications*

Item 2 1 0 2 — Outside assistance for the operation, development and maintenance of software systems

Figures

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| 3 722 114         | -15 370                        | 3 706 744  |

## Remarks

This appropriation is intended to cover the cost of outside assistance from service bureaux and data-processing consultants in connection with the operation of the data-processing centre and the network, the production, development and maintenance of information systems, support for users, including Members, the carrying out of studies, and the drawing-up and input of technical documentation.

This appropriation is also intended to cover the costs associated with the development and maintenance of information systems specific to the European Committee of the Regions.

# SECTION VIII — EUROPEAN OMBUDSMAN

## EXPENDITURE — EXPENDITURE

### Figures

| Title | Heading   | Draft budget 2025 | Letter of amendment No. 1/2025 | New amount        |
|-------|---|-------------------|--------------------------------|-------------------|
| 1     | EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION                | 12 610 988        | 244 000                        | 12 854 988        |
| 2     | BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE     | 2 452 294         | -1 764                         | 2 450 530         |
| 3     | EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION | 253 400           |                                | 253 400           |
| 10    | OTHER EXPENDITURE   | p.m.              |                                | p.m.              |
|       | <b>Total</b>  | <b>15 316 682</b> | <b>242 236</b>                 | <b>15 558 918</b> |

## TITLE 1 — EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

### Figures

| Title Chapter | Heading  | FF | Draft budget 2025 | Letter of amendment No. 1/2025 | New amount        |
|---------------|--|----|-------------------|--------------------------------|-------------------|
| 1 0           | MEMBERS OF THE INSTITUTION   | 7  | 993 000           | -156 000                       | 837 000           |
| 1 2           | OFFICIALS AND TEMPORARY STAFF                                      | 7  | 10 580 000        | 320 000                        | 10 900 000        |
| 1 4           | OTHER STAFF AND OUTSIDE SERVICES                                   | 7  | 736 500           | 80 000                         | 816 500           |
| 1 6           | OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION | 7  | 301 488           |                                | 301 488           |
|               | <b>Title 1 — Total</b>   |    | <b>12 610 988</b> | <b>244 000</b>                 | <b>12 854 988</b> |

## CHAPTER 1 0 — MEMBERS OF THE INSTITUTION

### Figures

| Title Chapter Article Item | Heading  | FF  | Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|----------------------------|--|-----|-------------------|--------------------------------|------------|
| 1 0                        | MEMBERS OF THE INSTITUTION                                   |     |                   |                                |            |
| 1 0 0                      | <i>Salaries, allowances and payments related to salaries</i> | 7.2 | 530 000           | 20 000                         | 550 000    |
| 1 0 2                      | <i>Temporary allowances</i>                                  | 7.2 | 306 000           | -306 000                       | p.m.       |
| 1 0 3                      | <i>Pensions</i>  | 7.2 | p.m.              |                                | p.m.       |

| Title Chapter<br>Article Item | Heading  | FF  | Draft budget 2025 | Letter of amendment<br>No. 1/2025 | New amount     |
|-------------------------------|--|-----|-------------------|-----------------------------------|----------------|
| <b>1 0 4</b>                  | <i>Mission expenses</i>  | 7.2 | 50 000            |                                   | 50 000         |
| <b>1 0 5</b>                  | <i>Language and data-processing courses</i>                        | 7.2 | 2 000             |                                   | 2 000          |
| <b>1 0 8</b>                  | <i>Allowances and expenses on entering and leaving the service</i> | 7.2 | 105 000           | 130 000                           | 235 000        |
|                               | <b>Chapter 1 0 — Total</b>   |     | <b>993 000</b>    | <b>-156 000</b>                   | <b>837 000</b> |

### **Article 1 0 0 — Salaries, allowances and payments related to salaries**

#### *Figures*

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| 530 000           | 20 000                         | 550 000    |

#### *Remarks*

This appropriation is intended to cover salaries, allowances and other payments related to the salary of the European Ombudsman, namely the institution's contributions towards insurance against accidents and occupational disease, the institution's contributions towards sickness insurance, birth grants, allowances payable in the event of death, annual medical visits, etc.

#### *Legal basis*

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ L 187, 8.8.1967, p. 1), and in particular Articles 4a, 11 and 14 thereof.

Decision 94/262/ECSC, EC, Euratom of the European Parliament of 9 March 1994 on the regulations and general conditions governing the performance of the Ombudsman's duties (OJ L 113, 4.5.1994, p. 15).

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

### **Article 1 0 2 — Temporary allowances**

#### *Figures*

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| 306 000           | -306 000                       | p.m.       |

#### *Remarks*

This appropriation is intended to cover transitional allowances, family allowances and weighting in respect of countries of residence.

#### *Legal basis*

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ L 187, 8.8.1967, p. 1), and in particular Article 7 thereof.

Decision 94/262/ECSC, EC, Euratom of the European Parliament of 9 March 1994 on the regulations and general conditions governing the performance of the Ombudsman's duties (OJ L 113, 4.5.1994, p. 15).

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).



## Article 1 0 8 — Allowances and expenses on entering and leaving the service

### Figures

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| 105 000           | 130 000                        | 235 000    |

### Remarks

This appropriation is intended to cover travel expenses due to the European Ombudsman (including his or her family) on taking up duty or leaving the institution, installation and resettlement allowances due to the European Ombudsman on taking up duty or leaving the institution and removal expenses due to the European Ombudsman on taking up duty or leaving the institution.

### Legal basis

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ L 187, 8.8.1967, p. 1), and in particular Article 5 thereof.

Decision 94/262/ECSC, EC, Euratom of the European Parliament of 9 March 1994 on the regulations and general conditions governing the performance of the Ombudsman's duties (OJ L 113, 4.5.1994, p. 15).

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

## CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF

### Figures

| Title Chapter<br>Article Item | Heading  | FF  | Draft budget 2025 | Letter of amendment<br>No. 1/2025 | New amount        |
|-------------------------------|--|-----|-------------------|-----------------------------------|-------------------|
| 1 2                           | OFFICIALS AND TEMPORARY STAFF  |     |                   |                                   |                   |
| <b>1 2 0</b>                  | <b>Remuneration and other entitlements</b>   |     |                   |                                   |                   |
| 1 2 0 0                       | Remuneration and allowances  | 7.2 | 10 547 000        | 320 000                           | 10 867 000        |
| 1 2 0 2                       | Paid overtime  | 7.2 | 3 000             |                                   | 3 000             |
| 1 2 0 4                       | Entitlements on entering the service, transfer and leaving the service   | 7.2 | 30 000            |                                   | 30 000            |
|                               | <i>Article 1 2 0 — Subtotal</i>  |     | 10 580 000        | 320 000                           | 10 900 000        |
| <b>1 2 2</b>                  | <b>Allowances upon early termination of service</b>  |     |                   |                                   |                   |
| 1 2 2 0                       | Allowances for staff retired in the interests of the service   | 7.2 | p.m.              |                                   | p.m.              |
| 1 2 2 2                       | Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff | 7.2 | p.m.              |                                   | p.m.              |
|                               | <i>Article 1 2 2 — Subtotal</i>  |     | p.m.              |                                   | p.m.              |
|                               | <b>Chapter 1 2 — Total</b>   |     | <b>10 580 000</b> | <b>320 000</b>                    | <b>10 900 000</b> |

## Article 1 2 0 — Remuneration and other entitlements

### Item 1 2 0 0 — Remuneration and allowances

### Figures

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| 10 547 000        | 320 000                        | 10 867 000 |

### Remarks

This appropriation is mainly intended to cover, for officials and temporary staff holding a post provided for in the establishment plan:

- salaries, allowances and payments related to salaries,
- insurance against sickness, accidents and occupational disease and other social security charges,
- flat-rate overtime allowances,
- miscellaneous allowances and grants,
- payment of travel expenses for officials or temporary staff, their spouses and dependants from their place of employment to their place of origin,
- the impact of salary weightings applicable to remuneration and to the part of emoluments transferred to a country other than the country of employment,
- unemployment insurance for temporary staff and payments by the institution to temporary staff in order to constitute or maintain their pension rights in their countries of origin.

### Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

## CHAPTER 14 — OTHER STAFF AND OUTSIDE SERVICES

### Figures

| Title Chapter<br>Article Item | Heading  | FF  | Draft budget 2025 | Letter of amendment<br>No. 1/2025 | New amount     |
|-------------------------------|--|-----|-------------------|-----------------------------------|----------------|
| 1 4                           | OTHER STAFF AND OUTSIDE SERVICES                         |     |                   |                                   |                |
| <b>1 4 0</b>                  | <b><i>Other staff and external persons</i></b>           |     |                   |                                   |                |
| 1 4 0 0                       | Other staff  | 7.2 | 503 000           | 57 000                            | 560 000        |
| 1 4 0 4                       | Graduate traineeships, grants and exchanges of officials | 7.2 | 233 500           | 23 000                            | 256 500        |
|                               | <i>Article 1 4 0 — Subtotal</i>                          |     | 736 500           | 80 000                            | 816 500        |
|                               | <b>Chapter 1 4 — Total</b>                               |     | <b>736 500</b>    | <b>80 000</b>                     | <b>816 500</b> |

### Article 1 4 0 — Other staff and external persons

Item 1 4 0 0 — Other staff

### Figures

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| 503 000           | 57 000                         | 560 000    |

### Remarks

This appropriation is mainly intended to cover:

- the remuneration of other staff including contract and local staff and special advisers (within the meaning of the Conditions of Employment of Other Servants of the European Union), employer's contributions to the various social security schemes and the impact of salary weightings applicable to the remuneration of these staff,
- fees of staff paid under the arrangements for the provision of services and, in special cases, the employment of temporary agency staff.

### Legal basis

Conditions of Employment of Other Servants of the European Union.

## Item 1 4 0 4 — Graduate traineeships, grants and exchanges of officials

### Figures

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| 233 500           | 23 000                         | 256 500    |

### Remarks

This appropriation is intended to cover:

- allowances, travel and mission expenses for trainees, and accident and sickness insurance during courses,
- expenditure arising from movements of staff between the European Ombudsman and the public sector in the Member States or other countries specified in the rules.

### Legal basis

European Ombudsman's decision concerning traineeships and European Ombudsman's decision concerning seconded international, national and regional or local officials to the European Ombudsman's office.

## TITLE 2 — BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

### Figures

| Title Chapter | Heading  | FF | Draft budget 2025 | Letter of amendment No. 1/2025 | New amount       |
|---------------|--|----|-------------------|--------------------------------|------------------|
| 2 0           | BUILDINGS AND ASSOCIATED COSTS   | 7  | 1 623 594         |                                | 1 623 594        |
| 2 1           | DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE | 7  | 389 000           | -1 764                         | 387 236          |
| 2 3           | CURRENT ADMINISTRATIVE EXPENDITURE                                       | 7  | 439 700           |                                | 439 700          |
|               | <b>Title 2 — Total</b>   |    | <b>2 452 294</b>  | <b>-1 764</b>                  | <b>2 450 530</b> |

## CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE

### Figures

| Title Chapter Article Item | Heading   | FF  | Draft budget 2025 | Letter of amendment No. 1/2025 | New amount     |
|----------------------------|---|-----|-------------------|--------------------------------|----------------|
| 2 1                        | DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE                          |     |                   |                                |                |
| 2 1 0                      | <i>Equipment, operating costs and services relating to data processing and telecommunications</i> |     |                   |                                |                |
| 2 1 0 0                    | Purchase, servicing and maintenance of equipment and software, and related work                   | 7.2 | 374 000           | -1 764                         | 372 236        |
|                            | <i>Article 2 1 0 — Subtotal</i>   |     | 374 000           | -1 764                         | 372 236        |
| 2 1 2                      | <i>Furniture</i>  | 7.2 | 3 000             |                                | 3 000          |
| 2 1 6                      | <i>Vehicles</i>   | 7.2 | 12 000            |                                | 12 000         |
|                            | <b>Chapter 2 1 — Total</b>  |     | <b>389 000</b>    | <b>-1 764</b>                  | <b>387 236</b> |

### Remarks

In connection with public procurement, the institution will consult the other institutions on the contractual terms each of them has obtained.

### *Article 2 1 0 — Equipment, operating costs and services relating to data processing and telecommunications*

Item 2 1 0 0 — Purchase, servicing and maintenance of equipment and software, and related work

### Figures

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| 374 000           | -1 764                         | 372 236    |

### Remarks

This appropriation is intended to cover expenditure on:

- the purchase, hire, servicing and maintenance of equipment and development of software,
- assistance in connection with the operation and maintenance of data-processing systems,
- data-processing operations entrusted to third parties and other data-processing service expenditure,
- purchase, hire, servicing and maintenance of telecommunications equipment and other expenditure in connection with telecommunications (transmission networks, telephone switchboards, handsets and similar equipment, fax machines, telex systems, installation costs, etc.).

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

# SECTION IX — EUROPEAN DATA PROTECTION SUPERVISOR

## EXPENDITURE — EXPENDITURE

Figures

| Title | Heading  | Draft budget 2025 | Letter of amendment No. 1/2025 | New amount        |
|-------|--|-------------------|--------------------------------|-------------------|
| 1     | PERSONS WORKING WITH THE INSTITUTION   | 14 015 308        | 256 000                        | 14 271 308        |
| 2     | BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION | 3 832 334         | -3 024                         | 3 829 310         |
| 3     | EUROPEAN DATA PROTECTION BOARD   | 8 626 257         | 77 000                         | 8 703 257         |
| 10    | OTHER EXPENDITURE  | p.m.              |                                | p.m.              |
|       | <b>Total</b>   | <b>26 473 899</b> | <b>329 976</b>                 | <b>26 803 875</b> |

## TITLE 1 — PERSONS WORKING WITH THE INSTITUTION

Figures

| Title Chapter | Heading                    | FF | Draft budget 2025 | Letter of amendment No. 1/2025 | New amount        |
|---------------|----------------------------|----|-------------------|--------------------------------|-------------------|
| 1 0           | MEMBERS OF THE INSTITUTION | 7  | 737 671           | 9 000                          | 746 671           |
| 1 1           | STAFF OF THE INSTITUTION   | 7  | 13 277 637        | 247 000                        | 13 524 637        |
|               | <b>Title 1 — Total</b>     |    | <b>14 015 308</b> | <b>256 000</b>                 | <b>14 271 308</b> |

## CHAPTER 1 0 — MEMBERS OF THE INSTITUTION

Figures

| Title Chapter Article Item | Heading   | FF  | Draft budget 2025 | Letter of amendment No. 1/2025 | New amount     |
|----------------------------|---|-----|-------------------|--------------------------------|----------------|
| 1 0                        | MEMBERS OF THE INSTITUTION  |     |                   |                                |                |
| <b>1 0 0</b>               | <b>Remuneration, allowances and other entitlements of Members</b> |     |                   |                                |                |
| 1 0 0 0                    | Remuneration and allowances                                       | 7.2 | 445 000           | 9 000                          | 454 000        |
| 1 0 0 1                    | Entitlements on entering and leaving the service                  | 7.2 | 74 687            |                                | 74 687         |
| 1 0 0 2                    | Temporary allowances  | 7.2 | 172 984           |                                | 172 984        |
| 1 0 0 3                    | Pensions  | 7.2 | p.m.              |                                | p.m.           |
| 1 0 0 4                    | Provisional appropriation   | 7.2 | p.m.              |                                | p.m.           |
|                            | <i>Article 1 0 0 — Subtotal</i>                                   |     | 692 671           | 9 000                          | 701 671        |
| <b>1 0 1</b>               | <b>Other expenditure in connection with Members</b>               |     |                   |                                |                |
| 1 0 1 0                    | Further training  | 7.2 | 5 000             |                                | 5 000          |
| 1 0 1 1                    | Mission expenses, travel expenses and other ancillary expenditure | 7.2 | 40 000            |                                | 40 000         |
|                            | <i>Article 1 0 1 — Subtotal</i>                                   |     | 45 000            |                                | 45 000         |
|                            | <b>Chapter 1 0 — Total</b>  |     | <b>737 671</b>    | <b>9 000</b>                   | <b>746 671</b> |

## Article 1 0 0 — Remuneration, allowances and other entitlements of Members

### Item 1 0 0 0 — Remuneration and allowances

#### Figures

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| 445 000           | 9 000                          | 454 000    |

#### Remarks

This appropriation is intended to cover salaries, allowances and other payments related to the salary of the Members, in particular the institution's contributions towards insurance against accidents and occupational disease, the institution's contributions towards sickness insurance, birth grants, allowances payable in the event of death, annual medical visits, etc.

#### Legal basis

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

Regulation (EU) 2018/1725 of the European Parliament and of the Council of 23 October 2018 on the protection of natural persons with regard to the processing of personal data by the Union institutions, bodies, offices and agencies and on the free movement of such data, and repealing Regulation (EC) No 45/2001 and Decision No 1247/2002/EC (OJ L 295, 21.11.2018, p. 39).

## CHAPTER 1 1 — STAFF OF THE INSTITUTION

#### Figures

| Title Chapter Article Item | Heading   | FF  | Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|----------------------------|---|-----|-------------------|--------------------------------|------------|
| 1 1                        | STAFF OF THE INSTITUTION  |     |                   |                                |            |
| <b>1 1 0</b>               | <b>Remuneration, allowances and other entitlements of officials and temporary staff</b> |     |                   |                                |            |
| 1 1 0 0                    | Remuneration and allowances   | 7.2 | 9 689 000         | 193 000                        | 9 882 000  |
| 1 1 0 1                    | Entitlements on entering the service, transfer and leaving the service                  | 7.2 | 90 000            |                                | 90 000     |
| 1 1 0 2                    | Paid overtime   | 7.2 | p.m.              |                                | p.m.       |
| 1 1 0 3                    | Special assistance grants   | 7.2 | p.m.              |                                | p.m.       |
| 1 1 0 4                    | Allowances and miscellaneous contributions upon early termination of service            | 7.2 | p.m.              |                                | p.m.       |
| 1 1 0 5                    | Provisional appropriation   | 7.2 | p.m.              |                                | p.m.       |
|                            | <i>Article 1 1 0 — Subtotal</i>   |     | 9 779 000         | 193 000                        | 9 972 000  |
| <b>1 1 1</b>               | <b>Other staff</b>  |     |                   |                                |            |
| 1 1 1 0                    | Contract staff  | 7.2 | 2 622 857         | 54 000                         | 2 676 857  |
| 1 1 1 1                    | Cost of traineeships and staff exchanges  | 7.2 | 390 000           |                                | 390 000    |
| 1 1 1 2                    | Services and work to be contracted out  | 7.2 | 63 000            |                                | 63 000     |
|                            | <i>Article 1 1 1 — Subtotal</i>   |     | 3 075 857         | 54 000                         | 3 129 857  |
| <b>1 1 2</b>               | <b>Other expenditure in connection with staff</b>                                       |     |                   |                                |            |
| 1 1 2 0                    | Mission expenses, travel expenses and other ancillary expenditure                       | 7.2 | 153 000           |                                | 153 000    |
| 1 1 2 1                    | Recruitment costs   | 7.2 | 14 000            |                                | 14 000     |
| 1 1 2 2                    | Further training  | 7.2 | 90 780            |                                | 90 780     |
| 1 1 2 3                    | Social service  | 7.2 | p.m.              |                                | p.m.       |
| 1 1 2 4                    | Medical service   | 7.2 | 40 000            |                                | 40 000     |
| 1 1 2 5                    | Union nursery centre and other day nurseries and after-school centres                   | 7.2 | 102 000           |                                | 102 000    |

| Title Chapter<br>Article Item | Heading   | FF  | Draft budget 2025 | Letter of amendment<br>No. 1/2025 | New amount        |
|-------------------------------|---|-----|-------------------|-----------------------------------|-------------------|
| 1 1 2 6                       | Relations between staff and other welfare expenditure | 7.2 | 23 000            |                                   | 23 000            |
|                               | <i>Article 1 1 2 — Subtotal</i>                       |     | 422 780           |                                   | 422 780           |
|                               | <b>Chapter 1 1 — Total</b>                            |     | <b>13 277 637</b> | <b>247 000</b>                    | <b>13 524 637</b> |

### ***Article 1 1 0 — Remuneration, allowances and other entitlements of officials and temporary staff***

#### Item 1 1 0 0 — Remuneration and allowances

##### *Figures*

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| 9 689 000         | 193 000                        | 9 882 000  |

##### *Remarks*

This appropriation is intended to cover:

- the basic salaries of officials and temporary staff,
- family allowances, including the household allowance, the dependent child allowance and the education allowance,
- expatriation and foreign residence allowances,
- the institution’s contribution towards sickness insurance and towards insurance against accidents and occupational disease,
- the institution’s contribution towards setting up the Special Unemployment Fund,
- payments made by the institution to allow temporary staff to constitute or maintain pension rights in their country of origin,
- the impact of the corrective coefficient applicable to remuneration and the proportion of emoluments transferred to a country other than that of employment,
- birth grants,
- flat-rate travel expenses from the place of employment to the place of origin,
- rent and transport allowances and fixed-rate entertainment allowances,
- fixed travel allowances,
- the special allowance granted to accounting officers and administrators of imprest accounts.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

##### *Legal basis*

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

## Article 1 1 1 — Other staff

### Item 1 1 1 0 — Contract staff

#### Figures

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| 2 622 857         | 54 000                         | 2 676 857  |

#### Remarks

This appropriation is intended to cover expenditure related to the use of contract agents.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

#### Legal basis

Conditions of Employment of Other Servants of the European Union.

## TITLE 2 — BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION

#### Figures

| Title Chapter | Heading  | FF | Draft budget 2025 | Letter of amendment No. 1/2025 | New amount       |
|---------------|--|----|-------------------|--------------------------------|------------------|
| 2 0           | BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION | 7  | 3 832 334         | -3 024                         | 3 829 310        |
|               | <b>Title 2 — Total</b>   |    | <b>3 832 334</b>  | <b>-3 024</b>                  | <b>3 829 310</b> |

## CHAPTER 2 0 — BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION

#### Figures

| Title Chapter Article Item | Heading  | FF  | Draft budget 2025 | Letter of amendment No. 1/2025 | New amount       |
|----------------------------|--|-----|-------------------|--------------------------------|------------------|
| 2 0                        | BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION |     |                   |                                |                  |
| 2 0 0                      | <i>Rents, charges and buildings expenditure</i>  | 7.2 | 1 843 972         |                                | 1 843 972        |
| 2 0 1                      | <i>Expenditure in connection with the operation and activities of the institution</i>    |     |                   |                                |                  |
| 2 0 1 0                    | Information technology equipment and services  | 7.2 | 816 632           | -3 024                         | 813 608          |
| 2 0 1 1                    | Furniture, office supplies and telecommunication costs                                   | 7.2 | 50 000            |                                | 50 000           |
| 2 0 1 2                    | Other operating expenditure  | 7.2 | 246 330           |                                | 246 330          |
| 2 0 1 3                    | Translation and interpretation costs   | 7.2 | 469 200           |                                | 469 200          |
| 2 0 1 4                    | Expenditure on publishing and information  | 7.2 | 152 200           |                                | 152 200          |
| 2 0 1 5                    | Expenditure in connection with the activities of the institution                         | 7.2 | 204 000           |                                | 204 000          |
| 2 0 1 6                    | Experts reimbursements   | 7.2 | 50 000            |                                | 50 000           |
|                            | <i>Article 2 0 1 — Subtotal</i>  |     | 1 988 362         | -3 024                         | 1 985 338        |
|                            | <b>Chapter 2 0 — Total</b>   |     | <b>3 832 334</b>  | <b>-3 024</b>                  | <b>3 829 310</b> |



## Article 2 0 1 — Expenditure in connection with the operation and activities of the institution

### Item 2 0 1 0 — Information technology equipment and services

#### Figures

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| 816 632           | -3 024                         | 813 608    |

#### Remarks

This appropriation is intended to cover:

- the purchase and hire of equipment, operation and maintenance costs, information technology services, including assistance with the operation and maintenance of data-processing systems and the development of software,
- information technology operations entrusted to third parties and other expenditure in connection with information technology services, including the development and maintenance of the website.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

## TITLE 3 — EUROPEAN DATA PROTECTION BOARD

#### Figures

| Title Chapter | Heading   | FF | Draft budget 2025 | Letter of amendment No. 1/2025 | New amount       |
|---------------|---|----|-------------------|--------------------------------|------------------|
| 3 0           | EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE BOARD | 7  | 8 626 257         | 77 000                         | 8 703 257        |
|               | <b>Title 3 — Total</b>                                    |    | <b>8 626 257</b>  | <b>77 000</b>                  | <b>8 703 257</b> |

## CHAPTER 3 0 — EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE BOARD

#### Figures

| Title Chapter Article Item | Heading   | FF  | Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|----------------------------|---|-----|-------------------|--------------------------------|------------|
| 3 0                        | EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE BOARD                               |     |                   |                                |            |
| <b>3 0 0</b>               | <b>Rents, charges and buildings expenditure</b>   |     |                   |                                |            |
| 3 0 0 0                    | Rents, charges and buildings expenditure  | 7.2 | 663 000           |                                | 663 000    |
|                            | <i>Article 3 0 0 — Subtotal</i>   |     | 663 000           |                                | 663 000    |
| <b>3 0 1</b>               | <b>Remuneration, allowances and other entitlements of officials and temporary staff</b> |     |                   |                                |            |
| 3 0 1 0                    | Remuneration and allowances   | 7.2 | 2 492 000         | 50 000                         | 2 542 000  |
| 3 0 1 1                    | Entitlements on entering the service, transfer and leaving the service                  | 7.2 | 20 000            |                                | 20 000     |
| 3 0 1 2                    | Allowances and miscellaneous contributions upon early termination of service            | 7.2 | p.m.              |                                | p.m.       |
|                            | <i>Article 3 0 1 — Subtotal</i>   |     | 2 512 000         | 50 000                         | 2 562 000  |
| <b>3 0 2</b>               | <b>Other staff</b>  |     |                   |                                |            |
| 3 0 2 0                    | Contract staff  | 7.2 | 1 363 043         | 27 000                         | 1 390 043  |
| 3 0 2 1                    | Cost of traineeships and staff exchanges  | 7.2 | 540 000           |                                | 540 000    |
| 3 0 2 2                    | Services and work to be contracted out  | 7.2 | 70 330            |                                | 70 330     |

| Title Chapter Article Item | Heading  | FF  | Draft budget 2025 | Letter of amendment No. 1/2025 | New amount       |
|----------------------------|--|-----|-------------------|--------------------------------|------------------|
|                            | <i>Article 3 0 2 — Subtotal</i>  |     | 1 973 373         | 27 000                         | 2 000 373        |
| <b>3 0 3</b>               | <b><i>Other expenditure in connection with staff of the Board</i></b>                  |     |                   |                                |                  |
| 3 0 3 0                    | Mission expenses, travel expenses and other ancillary expenditure                      | 7.2 | 49 000            |                                | 49 000           |
| 3 0 3 1                    | Recruitment costs  | 7.2 | 5 410             |                                | 5 410            |
| 3 0 3 2                    | Further training   | 7.2 | 41 920            |                                | 41 920           |
| 3 0 3 3                    | Medical service  | 7.2 | 17 000            |                                | 17 000           |
| 3 0 3 4                    | Union nursery centre and other day nurseries and after-school centres                  | 7.2 | 45 000            |                                | 45 000           |
|                            | <i>Article 3 0 3 — Subtotal</i>  |     | 158 330           |                                | 158 330          |
| <b>3 0 4</b>               | <b><i>Expenditure in connection with the operation and activities of the Board</i></b> |     |                   |                                |                  |
| 3 0 4 0                    | Plenaries and sub-group meetings of the European Data Protection Board                 | 7.2 | 490 500           |                                | 490 500          |
| 3 0 4 1                    | Translation and interpretation costs   | 7.2 | 947 000           |                                | 947 000          |
| 3 0 4 2                    | Expenditure on publishing and information  | 7.2 | 118 300           |                                | 118 300          |
| 3 0 4 3                    | Information technology equipment and services  | 7.2 | 897 600           |                                | 897 600          |
| 3 0 4 4                    | Furniture, office supplies and telecommunication costs                                 | 7.2 | 26 000            |                                | 26 000           |
| 3 0 4 5                    | External consultancy and studies   | 7.2 | 465 120           |                                | 465 120          |
| 3 0 4 6                    | Expenditure in connection with the activities of the European Data Protection Board    | 7.2 | 194 514           |                                | 194 514          |
| 3 0 4 7                    | Other operating expenditure  | 7.2 | 128 520           |                                | 128 520          |
| 3 0 4 8                    | Expenses of the Chair and Deputy Chairs of the European Data Protection Board          | 7.2 | 52 000            |                                | 52 000           |
|                            | <i>Article 3 0 4 — Subtotal</i>  |     | 3 319 554         |                                | 3 319 554        |
|                            | <b>Chapter 3 0 — Total</b>   |     | <b>8 626 257</b>  | <b>77 000</b>                  | <b>8 703 257</b> |

### ***Article 3 0 1 — Remuneration, allowances and other entitlements of officials and temporary staff***

#### **Item 3 0 1 0 — Remuneration and allowances**

##### *Figures*

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| 2 492 000         | 50 000                         | 2 542 000  |

##### *Remarks*

This appropriation is intended to cover:

- the basic salaries of officials and temporary staff,
- family allowances, including the household allowance, the dependent child allowance and the education allowance,
- expatriation and foreign residence allowances,
- the institution’s contribution towards sickness insurance and towards insurance against accidents and occupational disease,
- the institution’s contribution towards setting up the Special Unemployment Fund,
- payments made by the institution to allow temporary staff to constitute or maintain pension rights in their country of origin,
- the impact of the corrective coefficient applicable to remuneration and the proportion of emoluments transferred to a country other than that of employment,

- birth grants,
- flat-rate travel expenses from the place of employment to the place of origin,
- rent and transport allowances and fixed-rate entertainment allowances,
- fixed travel allowances,
- the special allowance granted to accounting officers and administrators of imprest accounts.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

*Legal basis*

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

**Article 3 0 2 — Other staff**

Item 3 0 2 0 — Contract staff

*Figures*

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| 1 363 043         | 27 000                         | 1 390 043  |

*Remarks*

This appropriation is intended to cover expenditure relating to the use of contract staff.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

*Legal basis*

Conditions of Employment of Other Servants of the European Union.

## SECTION X — EUROPEAN EXTERNAL ACTION SERVICE

### EXPENDITURE — EXPENDITURE

*Figures*

| Title | Heading  | Draft budget 2025 |             | Letter of amendment No. 1/2025 |           | New amount  |             |
|-------|--|-------------------|-------------|--------------------------------|-----------|-------------|-------------|
|       |  | Commitments       | Payments    | Commitments                    | Payments  | Commitments | Payments    |
| 1     | STAFF AT HEADQUARTERS  | 243 464 498       | 243 464 498 | 1 860 000                      | 1 860 000 | 245 324 498 | 245 324 498 |
| 2     | BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE AT HEADQUARTERS | 129 289 401       | 129 289 401 | -110 868                       | -110 868  | 129 178 533 | 129 178 533 |
| 3     | DELEGATIONS  | 541 017 226       | 541 017 226 | 7 000 000                      | 7 000 000 | 548 017 226 | 548 017 226 |
| 10    | OTHER EXPENDITURE  | p.m.              | p.m.        |                                |           | p.m.        | p.m.        |

| Title | Heading      | Draft budget 2025  |                    | Letter of amendment No. 1/2025 |                  | New amount         |                    |
|-------|--------------|--------------------|--------------------|--------------------------------|------------------|--------------------|--------------------|
|       |              | Commitments        | Payments           | Commitments                    | Payments         | Commitments        | Payments           |
|       | <b>Total</b> | <b>913 771 125</b> | <b>913 771 125</b> | <b>8 749 132</b>               | <b>8 749 132</b> | <b>922 520 257</b> | <b>922 520 257</b> |

## TITLE 1 — STAFF AT HEADQUARTERS

Figures

| Title Chapter | Heading   | FF | Draft budget 2025  | Letter of amendment No. 1/2025 | New amount         |
|---------------|---|----|--------------------|--------------------------------|--------------------|
| 1 1           | REMUNERATION AND OTHER ENTITLEMENTS RELATING TO STATUTORY STAFF | 7  | 180 539 000        | 1 860 000                      | 182 399 000        |
| 1 2           | REMUNERATION AND OTHER ENTITLEMENTS RELATING TO EXTERNAL STAFF  | 7  | 46 728 387         |                                | 46 728 387         |
| 1 3           | OTHER EXPENDITURE RELATING TO STAFF MANAGEMENT                  | 7  | 3 761 021          |                                | 3 761 021          |
| 1 4           | MISSIONS  | 7  | 9 566 090          |                                | 9 566 090          |
| 1 5           | MEASURES TO ASSIST STAFF  | 7  | 2 870 000          |                                | 2 870 000          |
|               | <b>Title 1 — Total</b>  |    | <b>243 464 498</b> | <b>1 860 000</b>               | <b>245 324 498</b> |

## CHAPTER 1 1 — REMUNERATION AND OTHER ENTITLEMENTS RELATING TO STATUTORY STAFF

Figures

| Title Chapter Article Item | Heading  | FF  | Draft budget 2025  | Letter of amendment No. 1/2025 | New amount         |
|----------------------------|--|-----|--------------------|--------------------------------|--------------------|
| 1 1                        | REMUNERATION AND OTHER ENTITLEMENTS RELATING TO STATUTORY STAFF                                    |     |                    |                                |                    |
| <b>1 1 0</b>               | <b>Remuneration and other entitlements relating to statutory staff</b>                             |     |                    |                                |                    |
| 1 1 0 0                    | Basic salaries   | 7.2 | 138 255 000        | 1 860 000                      | 140 115 000        |
| 1 1 0 1                    | Entitlements under the Staff Regulations related to the post held                                  | 7.2 | 480 000            |                                | 480 000            |
| 1 1 0 2                    | Entitlements under the Staff Regulations related to the personal circumstances of the staff member | 7.2 | 35 877 000         |                                | 35 877 000         |
| 1 1 0 3                    | Social security cover  | 7.2 | 5 256 000          |                                | 5 256 000          |
| 1 1 0 4                    | Salary weightings and updates  | 7.2 | p.m.               |                                | p.m.               |
| 1 1 0 5                    | Compensations under Annex IV to the Staff Regulations  | 7.2 | 671 000            |                                | 671 000            |
|                            | <i>Article 1 1 0 — Subtotal</i>  |     | 180 539 000        | 1 860 000                      | 182 399 000        |
|                            | <b>Chapter 1 1 — Total</b>   |     | <b>180 539 000</b> | <b>1 860 000</b>               | <b>182 399 000</b> |

Remarks

The appropriations entered in this chapter are assessed on the basis of the EEAS establishment plan for the financial year.

### Article 1 1 0 — Remuneration and other entitlements relating to statutory staff

Item 1 1 0 0 — Basic salaries

Figures

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount  |
|-------------------|--------------------------------|-------------|
| 138 255 000       | 1 860 000                      | 140 115 000 |

## Remarks

This appropriation is intended to cover basic salaries for officials and temporary staff holding a post provided for in the establishment plan and compensation provided for under Annex IV to the Staff Regulations.

The appropriation will be used in full compliance with the provisions of the Council Decision 2010/427/EU of 26 July 2010 establishing the organisation and functioning of the European External Action Service (OJ L 201, 3.8.2010, p. 30), and in particular Article 6(9) thereof. The existing imbalances in EEAS staffing in terms of the proportion of Member State diplomats and regular Union staff in certain positions will be addressed in line with the commitments given by the Vice-President / High Representative in her letter of 13 September 2016 to the European Parliament.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

## Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

# TITLE 2 — BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE AT HEADQUARTERS

## Figures

| Title Chapter | Heading                                   | FF | Draft budget 2025  |                    | Letter of amendment No. 1/2025 |                 | New amount         |                    |
|---------------|---|----|--------------------|--------------------|--------------------------------|-----------------|--------------------|--------------------|
|               |   |    | Commitments        | Payments           | Commitments                    | Payments        | Commitments        | Payments           |
| 2 0           | BUILDINGS AND ASSOCIATED COSTS            | 7  | 52 205 912         | 52 205 912         |                                |                 | 52 205 912         | 52 205 912         |
| 2 1           | COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE | 7  | 58 743 237         | 58 743 237         | -110 868                       | -110 868        | 58 632 369         | 58 632 369         |
| 2 2           | OTHER OPERATING EXPENDITURE               | 7  | 18 340 252         | 18 340 252         |                                |                 | 18 340 252         | 18 340 252         |
|               | <b>Title 2 — Total</b>                    |    | <b>129 289 401</b> | <b>129 289 401</b> | <b>-110 868</b>                | <b>-110 868</b> | <b>129 178 533</b> | <b>129 178 533</b> |

## CHAPTER 2 1 — COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE

## Figures

| Title Chapter Article Item | Heading  | FF  | Draft budget 2025 | Letter of amendment No. 1/2025 | New amount        |
|----------------------------|--|-----|-------------------|--------------------------------|-------------------|
| 2 1                        | COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE  |     |                   |                                |                   |
| <b>2 1 0</b>               | <b>Computer systems and telecommunications</b>                                       |     |                   |                                |                   |
| 2 1 0 0                    | Information and communication technology   | 7.2 | 24 917 908        | -110 868                       | 24 807 040        |
| 2 1 0 1                    | Cryptography and highly classified information and communications technology         | 7.2 | 25 900 000        |                                | 25 900 000        |
| 2 1 0 2                    | Security of information and communication technology up to the level 'EU restricted' | 7.2 | 5 565 829         |                                | 5 565 829         |
| 2 1 0 3                    | Technical security countermeasures   | 7.2 | 1 304 000         |                                | 1 304 000         |
|                            | <i>Article 2 1 0 — Subtotal</i>  |     | 57 687 737        | -110 868                       | 57 576 869        |
| <b>2 1 1</b>               | <b>Furniture, technical equipment and transport</b>                                  |     |                   |                                |                   |
| 2 1 1 0                    | Furniture  | 7.2 | 1 000 000         |                                | 1 000 000         |
| 2 1 1 1                    | Technical equipment and installations  | 7.2 | 30 000            |                                | 30 000            |
| 2 1 1 2                    | Transport  | 7.2 | 25 500            |                                | 25 500            |
|                            | <i>Article 2 1 1 — Subtotal</i>  |     | 1 055 500         |                                | 1 055 500         |
|                            | <b>Chapter 2 1 — Total</b>   |     | <b>58 743 237</b> | <b>-110 868</b>                | <b>58 632 369</b> |

## Article 2 1 0 — Computer systems and telecommunications

### Item 2 1 0 0 — Information and communication technology

#### Figures

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount |
|-------------------|--------------------------------|------------|
| 24 917 908        | -110 868                       | 24 807 040 |

#### Remarks

This appropriation is intended to cover expenditure for non-classified information and communication technology at headquarters and, to a limited extent, in delegations, namely expenditure relating to:

- the purchase or hire of equipment or software for computer systems and applications,
- assistance and training provided by computer services and consultancy firms for the operation and development of computer systems and applications, including support for users,
- the servicing and maintenance of computer equipment and systems and applications software,
- communication service providers,
- the price of communications and data transmission,
- information and documentation management, including related IT, archiving and document management tools.

The amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation is estimated at EUR 1 476 000.

## TITLE 3 — DELEGATIONS

#### Figures

| Title Chapter | Heading                | FF | Draft budget 2025  | Letter of amendment No. 1/2025 | New amount         |
|---------------|------------------------|----|--------------------|--------------------------------|--------------------|
| 3 0           | DELEGATIONS            | 7  | 541 017 226        | 7 000 000                      | 548 017 226        |
|               | <b>Title 3 — Total</b> |    | <b>541 017 226</b> | <b>7 000 000</b>               | <b>548 017 226</b> |

## CHAPTER 3 0 — DELEGATIONS

#### Figures

| Title Chapter Article Item | Heading  | FF  | Draft budget 2025  | Letter of amendment No. 1/2025 | New amount         |
|----------------------------|--|-----|--------------------|--------------------------------|--------------------|
| 3 0                        | DELEGATIONS                                      |     |                    |                                |                    |
| <b>3 0 0</b>               | <b>Delegations</b>                               |     |                    |                                |                    |
| 3 0 0 0                    | Remuneration and entitlements of statutory staff | 7.2 | 158 722 000        | 7 000 000                      | 165 722 000        |
| 3 0 0 1                    | External staff and outside services              | 7.2 | 122 324 000        |                                | 122 324 000        |
| 3 0 0 2                    | Other expenditure related to staff               | 7.2 | 37 334 754         |                                | 37 334 754         |
| 3 0 0 3                    | Buildings and associated costs                   | 7.2 | 177 575 472        |                                | 177 575 472        |
| 3 0 0 4                    | Other administrative expenditure                 | 7.2 | 45 061 000         |                                | 45 061 000         |
| 3 0 0 5                    | Commission contribution for delegations          | 7.2 | p.m.               |                                | p.m.               |
|                            | <i>Article 3 0 0 — Subtotal</i>                  |     | 541 017 226        | 7 000 000                      | 548 017 226        |
|                            | <b>Chapter 3 0 — Total</b>                       |     | <b>541 017 226</b> | <b>7 000 000</b>               | <b>548 017 226</b> |

## Article 3 0 0 — Delegations

### Item 3 0 0 0 — Remuneration and entitlements of statutory staff

#### Figures

| Draft budget 2025 | Letter of amendment No. 1/2025 | New amount  |
|-------------------|--------------------------------|-------------|
| 158 722 000       | 7 000 000                      | 165 722 000 |

#### Remarks

This appropriation is intended to cover the following expenditure incurred within delegations of the European Union outside the Union and delegations to international organisations situated inside the Union in respect of officials and temporary staff holding a post provided for in the establishment plan:

- basic salaries, allowances and payments related to salaries,
- accident and sickness insurance and other social security charges,
- unemployment insurance for temporary staff and payments to constitute or maintain pension rights for them in their country of origin,
- miscellaneous allowances and grants,
- overtime,
- the cost of weightings applied to the remuneration,
- the cost of any updates to remuneration during the financial year.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

#### Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Rules governing designation, remuneration and other financial conditions adopted by the EEAS.

## S — STAFF

### S 1 — European External Action Service

| Function group and grade |                 |                 |                 |                 |
|--------------------------|-----------------|-----------------|-----------------|-----------------|
|                          | 2025            |                 | 2024            |                 |
|                          | Permanent posts | Temporary posts | Permanent posts | Temporary posts |
| AD 16                    | 18              |                 | 16              |                 |
| AD 15                    | 34              |                 | 36              |                 |
| AD 14                    | 149             |                 | 138             |                 |
| AD 13                    | 147             |                 | 128             |                 |
| AD 12                    | 169             |                 | 181             |                 |
| AD 11                    | 74              |                 | 70              |                 |
| AD 10                    | 142             |                 | 126             |                 |

|                        |              |  |              |  |
|------------------------|--------------|--|--------------|--|
| AD 9                   | 138          |  | 131          |  |
| AD 8                   | 172          |  | 202          |  |
| AD 7                   | 15           |  | 21           |  |
| AD 6                   | 30           |  | 29           |  |
| AD 5                   | 6            |  | 8            |  |
| <i>AD Subtotal</i>     | <i>1 094</i> |  | <i>1 086</i> |  |
| AST 11                 | 34           |  | 31           |  |
| AST 10                 | 34           |  | 32           |  |
| AST 9                  | 99           |  | 88           |  |
| AST 8                  | 82           |  | 79           |  |
| AST 7                  | 77           |  | 78           |  |
| AST 6                  | 116          |  | 116          |  |
| AST 5                  | 110          |  | 134          |  |
| AST 4                  | 12           |  | 21           |  |
| AST 3                  | 7            |  | 1            |  |
| AST 2                  | 15           |  | 15           |  |
| AST 1                  | 5            |  | 7            |  |
| <i>AST Subtotal</i>    | <i>591</i>   |  | <i>602</i>   |  |
| AST/SC 6               |              |  |              |  |
| AST/SC 5               | 16           |  | 15           |  |
| AST/SC 4               | 13           |  | 8            |  |
| AST/SC 3               | 31           |  | 30           |  |
| AST/SC 2               | 2            |  | 7            |  |
| AST/SC 1               | 3            |  | 4            |  |
| <i>AST/SC Subtotal</i> | <i>65</i>    |  | <i>64</i>    |  |
| <b>Total</b>           | <b>1 750</b> |  | <b>1 752</b> |  |
| <b>Grand total</b>     | <b>1 750</b> |  | <b>1 752</b> |  |